

SANDY CITY UTAH



**APPROVED BUDGET
FISCAL YEAR
2012-2013**

SANDY CITY

STATE OF UTAH

APPROVED

ANNUAL BUDGET

FISCAL YEAR 2012 - 2013

Prepared by:
Sandy City Finance Department
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Cover Photo by Jim McClintic



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Sandy City
Utah**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Danson Jeffrey R. Egan

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Sandy City, Utah for its annual budget for the fiscal year beginning July 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

SANDY CITY Elected Officials

Mayor Thomas M. Dolan

City Council - At Large Linda Martinez-Saville

City Council - At Large Steve Fairbanks

City Council - At Large Stephen P. Smith

City Council - District 1 Scott L. Cowdell

City Council - District 2 Dennis B. Tenney

City Council - District 3 Bryant F. Anderson

City Council - District 4 Chris McCandless

Appointed Officials

Chief Administrative Officer Byron D. Jorgenson

Assistant Chief Administrative Officer Scott J. Bond

Assistant Chief Administrative Officer Korban Lee

Deputy to the Mayor John D. Hiskey

Senior Advisor to the Mayor Marsha Millet

City Attorney Walter R. Miller

Finance & Information Services Director Arthur D. Hunter

Chief of Police Stephen M. Chapman

Fire Chief Don Rosenkrantz

Public Works Director Rick E. Smith

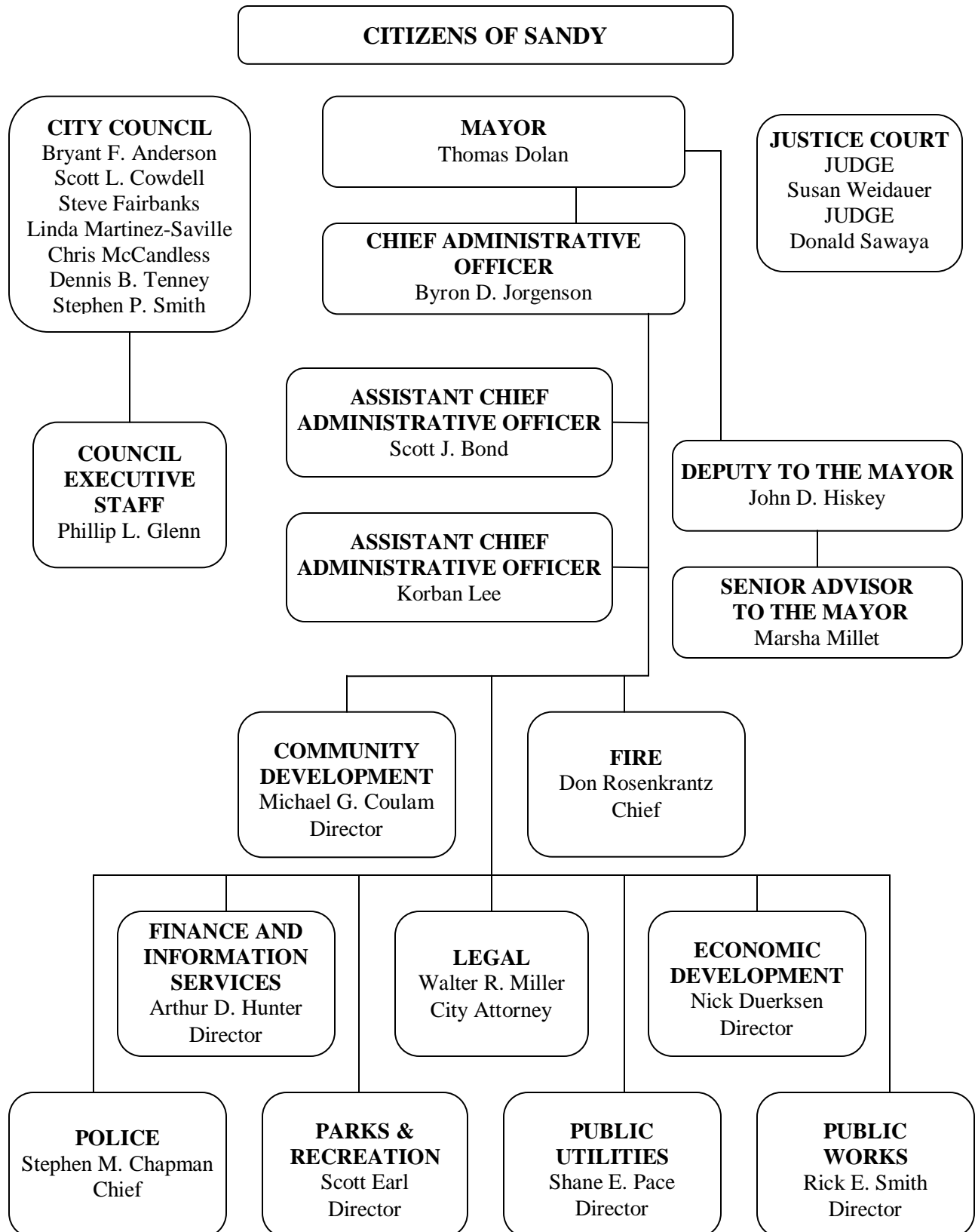
Public Utilities Director Shane E. Pace

Parks and Recreation Director Scott Earl

Community Development Director Michael G. Coulam

Economic Development Director Nick Duerksen

SANDY CITY ORGANIZATIONAL STRUCTURE



**SANDY CITY
TENTATIVE BUDGET
FISCAL YEAR 2010-11**

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June 30, 2012



Dear Citizens of Sandy:

Transmitted herewith is the approved budget for FY 2012-13. Much thought and deliberation has gone into its preparation. Each department has had the opportunity to present a budgetary plan for our review with the assistance of the budget staff. We have also spent considerable time reviewing various studies, our newly completed civic center master plan, benchmarking evaluations, our annual salary survey, citizen surveys and other relevant information in preparing this budget. We have used this information to help us prepare a budget that would help us achieve the goals that we have set for our community based on your input and feedback.

The downturn in our national economy has been the central theme of our past three budgets. First, we scrambled to cut back expenditures in response to rapidly declining revenue. Sales tax is the city's most significant revenue source and a good example of this rapid decline. Sales tax revenue fell by more than 13 percent in FY 2009 and another 6 percent in FY 2010. Although it appeared to be leveling off in FY 2011, it fell yet another 2%. Although the economy appeared to be stabilizing in FY 2012, low population numbers in the 2010 census caused us to initially project yet another decline in sales tax revenue in FY 2012. However, the economy has been stronger than we initially projected and we now think that FY 2012 sales tax receipts will grow by almost 2%. This budget anticipates sales tax revenue will continue to grow by a little more than 2% in FY 2013. This will still be far less than the revenue we received from sales taxes in FY 2008 but we are relieved to see that we have gone from a rapid decline to leveling off to now inching forward.

CONTROLLING OUR OWN DESTINY

In reality, there is little that our community can do as a relatively tiny part of our world and nation to influence the overall economy. However, we do feel that we can have a significant impact on our community through careful planning and adherence to sound financial principals.

Although our control over revenue sources such as sales tax is limited, we do have control over other revenue sources such as user fees. For services where a user fee is appropriate, it is much easier to align the revenue with the cost of providing the service. The cost of emergency medical services is one example of a service that is partially paid by a user fee. We think that a user fee is appropriate because the costs are largely born by those who require medical assistance and those costs are most often paid by their health insurance. Further, those requiring medical assistance often live outside of Sandy and therefore don't pay resident specific taxes such as property tax. The fire department recently evaluated the fees charged for emergency medical services and found that we are one of the few jurisdictions that does not charge for medical supplies. Thus, this budget includes a schedule of proposed fees for medical supplies. We estimate that by implementing this change, the city would collect an additional \$125,000 in revenue each year. The additional revenue will be used to replace

some self-contained breathing apparatus (SCBA) units, pay for increased dispatch costs, improvements to electronic reports, and roof repairs to the fire stations.

Although not under our direct control as much as user fees, we recognize that we can influence our sales tax dollars by working to maintain a strong commercial base. At the end of the first quarter of FY 2013, the new Scheel's store will open. This opening will not only have an immediate impact on sales tax revenue but will attract other retailers and restaurants in the coming years.

We have also recently completed a master plan for our civic center that we are actively moving to implement. You as a City Council have indicated that the implementation of this plan is your top priority. Thus, this budget includes funding for further planning documents that will be needed to implement the overall plan. Further, money is set aside to complete a mitigation project that will allow us to move the wetlands currently located on the promenade. We anticipate that major funding sources and needs related to the civic center master plan could become a reality during the coming fiscal year and we will need to amend the budget accordingly.

INFRASTRUCTURE

Funding sources for capital projects have dwindled during the economic slowdown. Fortunately, we are seeing an increase in new one-time funding sources to put toward the city's infrastructure. This budget includes \$820,000 for road projects, \$6,912,000 for water projects, \$363,000 for storm water projects, and \$1,160,000 for parks and trails.

For years, our residents have been telling us that trails are a high priority. We recently conducted a citizen survey specifically on trails with similar results. Trails have also emerged as an important part of our civic center master plan. Based on this feedback, we have begun the process of updating our trails master plan. We will have a more specific proposal during the coming year for your consideration and trail improvements will play a significant role in future budgets.

However, recent developments have presented the city with opportunities that we feel need immediate attention. Therefore, this budget includes funding for two significant trail projects that might otherwise pass us by. The first is a tunnel that connects the civic center area to Dimple Dell Park. We needed to act quickly on this project before the TRAX extension to Draper was made operational. UTA has agreed to allow the city to pay for this tunnel over the next two fiscal years. We also learned recently that funding is in place to build a second tunnel for the Jordan River trail to cross under 90th South. We have budgeted \$300,000 to connect our portion of the Jordan River Trail that currently terminates near the tee box for the 8th hole at the River Oaks Golf Course west to the entrance of the tunnel which will be near the north driving range facility.

ECONOMIC IMPACTS ON EMPLOYEE COMPENSATION

The economic impacts on our budget were far more extensive than the loss of revenue that I explained earlier. One significant impact has been the effect on our employee compensation structure. Our employees are the very core of the services we provide to city residents. Their ratings in our annual citizen survey have consistently increased over the years and we are told by Dan Jones that they are the highest of any city that he surveys. They have been the reason why we have been able to control costs and preserve services during the sharp revenue decline in recent years. The annual analysis of our Human Resources Division identified two compensation issues that we address in this budget. We have taken care to use the city's limited resources to address these compensation deficiencies as efficiently as possible.

First, it is clear that our pay ranges are falling behind other cities. While we have been able to fund minimal performance increases the past three years to move employees within their ranges, we have not funded an increase of the pay ranges themselves for the past three years. Employees that have been at the top of their pay ranges are actually making less now than they were three years ago. We propose a pay increase of 2% that will adjust all pay ranges and give all employees an across the board increase.

Second, we are proposing some adjustments to employees at the lower end of their pay range that address a structural problem that concerns us. Prior to the downturn in the economy, our compensation plan included 5% performance increases for employees that were below the top of their pay range. With the decline in revenues, we could not afford these performance increases. None were funded in FY 2010, a 2% performance increase was funded in FY 2011 and a 1% increase was funded in FY 2012. New employees often start with relatively low skill levels and knowledge and subsequently they are paid at the low end of their pay range. Our experience is that they rapidly grow in both skill and knowledge in the early years of their employment. When we were able to pay 5% annual performance increases, a new employee's pay increased roughly proportionate to their gain in skill and knowledge. That has not been the case for those employees hired in the past few years. As a result many of those employees are now worth more than we pay them and we risk losing them to someone willing to hire them at a salary more consistent with their current skills and knowledge.

Each year we realize savings as longer term employees at the top of their pay range retire or otherwise terminate and are replaced with employees at the bottom of the pay range. We propose using this savings to make adjustments in the pay of those employees that have been hired the past few years whose pay is disproportionately low compared to their skills and knowledge. By using the turnover savings we are able to do this without increasing the overall employee pay base.

The economy has also resulted in increased contribution rates to the Utah Retirement System (URS). Even though we are seeing declining revenue stabilize and begin to increase, we are just now experiencing the full impact from the investment loss to the URS which occurred in 2008. The Utah Legislature quickly moved to implement retirement reform by creating a new retirement system for all state and local employees that enter public service after July 1, 2011. However, it was made clear that contribution rates would have to increase to make up for the unfunded liability in the system that then existed for employees hired before that date. The contribution rates have risen consistent with

the actuarial projections made when the problem was first identified. The impact on the Sandy City budget will be \$220,000 in FY 2013 and is projected to be an additional \$500,000 in FY 2014 and yet another \$250,000 in FY 2015.

Anticipating what the increases will be, we think it prudent to set aside a funding stream to meet these future costs. Therefore, we propose that we preserve enough of the increase in ongoing revenue to not only pay for the increased retirement cost in FY 2013 but the anticipated increases in FY 2014 and FY 2015 as well. The proposed budget uses the ongoing revenue stream to pay for some of the one-time infrastructure needs that I mentioned earlier. That way we will have more funding for capital needs this year and yet still be prepared to meet the rising contribution rates for retirement that we anticipate in the subsequent two years.

The rising cost of health care has been a problem faced throughout our country. Sandy has experienced the pain of rapidly increasing health insurance costs. Comparisons with other cities show that we are able to provide comparable benefits at a very competitive cost. Sandy City has aggressively pursued measures aimed at controlling healthcare costs. Recent efforts have made employees more aware of costs enrolling them in health insurance plans with high deductibles. Eighty-two percent of Sandy's employees have a \$6,000 deductible for family coverage and a \$3,000 deductible for single and two-party coverage. The city also contributes money to a health savings account for employees and encourages employees to make elective contributions.

Deeming that we have fully pursued high deductibles as a cost containment measure, we wanted to pursue other measures that might be effective. With this budget, we are introducing the concept of an on-site medical clinic for employees and their families. By offering an on-site clinic to employees, we are able to reduce our health insurance costs by nearly 5% with the potential for further savings in future years. An on-site clinic also enables us to let employees save money on doctor visits, better manage disease and improve their health. We are using the health insurance savings along with the money paid by employees who visit the clinic to pay for it.

A BRIGHT FUTURE

We are excited about the future we see from implementing the plans funded with this budget. Although we don't see the economy booming anytime soon, we do see it inching forward. Further, we are doing everything within our control to exceed the expectations of those we have a duty to serve.

Respectfully,



Thomas M. Dolan
Mayor



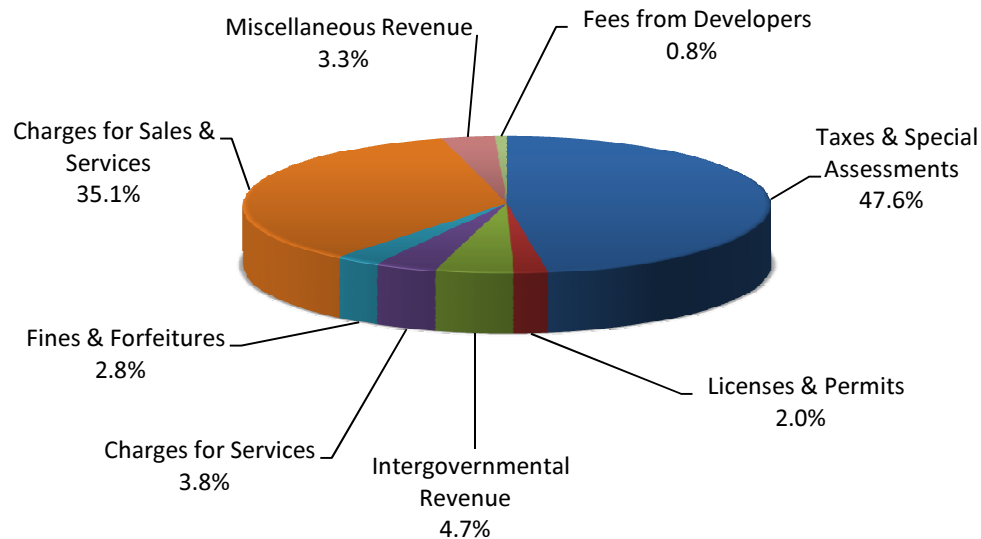
Chris McCandless
City Council Chair



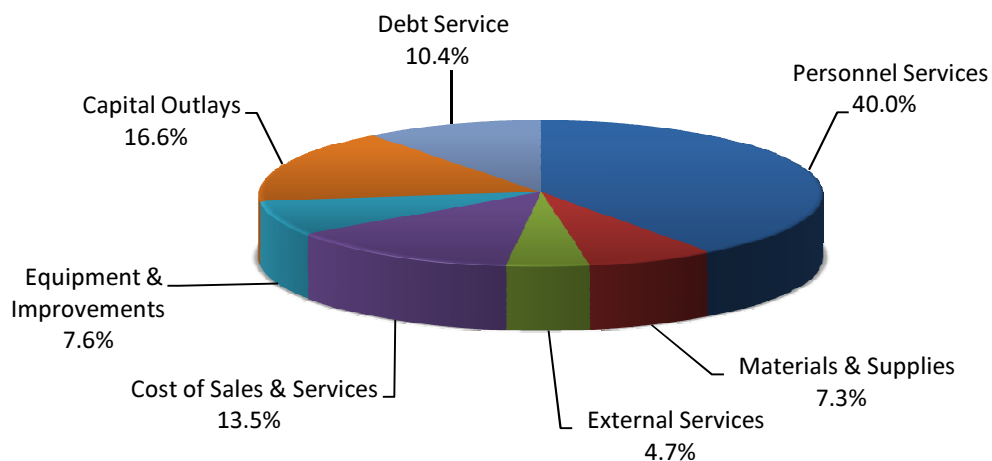
Byron D. Jorgenson
Chief Administrative Officer

BUDGET SUMMARY

Consolidated Financing Sources FY 2013



Consolidated Financing Uses FY 2013



Budget Summary**Consolidated Budget**

SUMMARY	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
Taxes & Special Assessments	\$ 41,320,496	\$ 40,604,806	\$ 40,621,092	\$ 41,728,516	\$ 42,119,321
Licenses & Permits	2,211,421	1,640,829	2,028,642	1,800,400	1,809,300
Intergovernmental Revenue	11,983,053	8,531,707	5,885,430	4,571,311	4,197,352
Charges for Services	3,083,704	2,900,399	2,793,340	3,204,725	3,346,933
Fines & Forfeitures	2,938,222	2,712,267	2,516,733	2,527,900	2,442,000
Charges for Sales & Services	29,754,254	28,398,452	29,243,073	30,957,740	31,052,123
Bond Proceeds	11,040,000	14,805,656	-	9,010,680	-
Miscellaneous Revenue	14,316,146	2,804,512	3,007,369	4,699,477	2,910,532
Fees from Developers	1,237,167	487,959	1,021,468	568,000	672,224
Total Financing Sources	117,884,463	102,886,587	87,117,147	99,068,749	88,549,785
Financing Uses:					
Personnel Services	37,855,319	36,863,003	36,619,272	37,477,795	38,697,170
Materials & Supplies	5,962,252	5,498,097	5,942,035	7,135,486	7,038,024
External Services	3,763,417	3,710,820	4,334,696	4,543,725	4,531,045
Cost of Sales & Services	10,847,688	8,853,454	9,480,653	12,402,290	13,034,742
Equipment & Improvements	7,334,515	7,334,515	7,334,515	7,334,515	7,388,507
Capital Outlays	38,610,504	25,755,374	22,430,455	38,758,332	16,056,207
Debt Service	10,074,792	11,699,300	10,578,987	10,840,772	10,017,957
Bond Refunding	-	6,960,000	-	8,040,000	-
Total Financing Uses	114,448,487	106,674,563	96,720,613	126,532,915	96,763,652
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 3,435,976	\$ (3,787,976)	\$ (9,603,466)	\$ (27,464,166)	\$ (8,213,867)

Notes to the Consolidated Budget Schedule

Internal Services and Transfers - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, information services, and risk management are broken out into individual components such as personnel, materials & supplies, capital outlays, etc. The consolidated schedule also excludes all interfund transfers.

Capital Outlays - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are \$1,257,128 for FY 2013. Capitalized material and supplies total \$31,998. Capitalized internal services are omitted to avoid double counting.

Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2012 estimated column is the FY 2012 budget plus any revisions made during the year including the capital project carryovers. The \$38,758,332 shown on the capital outlay line for FY 2012 includes \$21,764,428 that was reappropriated from the prior year. At the close of FY 2012, any remaining appropriation will be reappropriated in FY 2013.

Debt Service - The FY 2013 debt service line includes \$4,405,000 used to retire current debt.

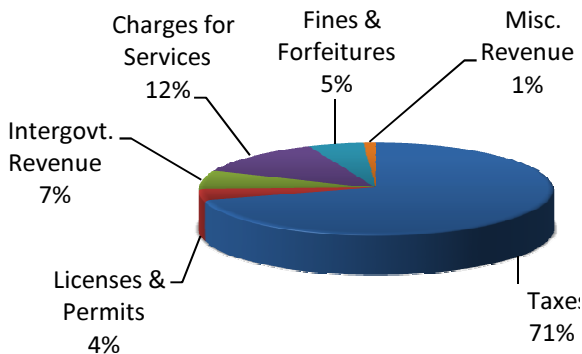
Excess/Deficiency - The line item labeled "Excess (Deficiency) of Financing Sources over Financing Uses" represents a budgeted increase in fund balance in the case of excesses and usage of beginning fund balance in the case of a deficiency. As explained above, the FY 2012 deficit is attributable to the capital projects carryover which is essentially the usage of beginning fund balance.

Budget Summary

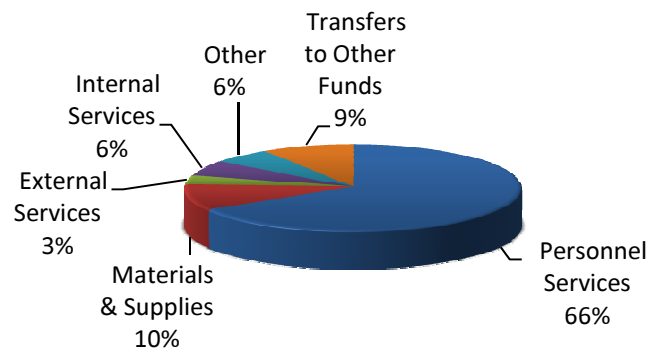
Fund 1 - General

Summary	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
Taxes	\$ 32,416,826	\$ 31,551,101	\$ 31,178,798	\$ 32,721,096	\$ 33,548,600
Licenses & Permits	2,211,421	1,640,829	2,028,642	1,774,300	1,809,300
Intergovernmental Revenue	3,251,045	3,254,335	3,354,491	3,164,941	3,195,920
Charges for Services	4,567,023	4,589,829	4,967,683	5,597,078	5,970,794
Fines & Forfeitures	2,933,124	2,710,377	2,515,535	2,435,750	2,442,000
Miscellaneous Revenue	525,116	404,769	824,229	532,129	557,555
Transfers In From Other Funds	241,122	877,638	260,920	-	-
Transfers From Reserves	153,878	-	-	-	-
Total Financing Sources	46,299,555	45,028,878	45,130,298	46,225,294	47,524,169
Financing Uses:					
Personnel Services	30,642,598	29,703,820	29,552,869	30,313,367	31,364,238
Materials & Supplies	4,055,835	3,472,142	3,732,601	4,218,329	4,532,564
External Services	1,487,557	1,563,305	1,532,317	1,753,515	1,683,487
Internal Services	2,529,388	2,681,653	2,669,087	2,687,529	2,713,016
Grants	1,602	-	-	-	8,000
Equipment & Improvements	922,228	763,366	672,468	155,709	172,738
Contingency	-	-	-	126,736	158,736
Capitalized Internal Services	1,223,139	1,219,030	1,252,133	1,170,000	1,190,000
Capital Outlays	742,364	1,127,416	1,193,377	1,276,594	1,255,594
Transfers to Other Funds	4,944,686	4,691,893	4,429,512	4,368,883	4,296,426
Transfers to Reserves	-	27,493	9,992	-	-
Total Financing Uses	46,549,397	45,250,118	45,044,356	46,070,662	47,374,799
Excess (Deficiency) of Financing Sources over Financing Uses	(249,842)	(221,240)	85,942	154,632	149,370
Fund Balance - Beginning	5,546,417	5,296,575	5,075,335	5,161,277	5,315,909
Fund Balance - Ending	\$ 5,296,575	\$ 5,075,335	\$ 5,161,277	\$ 5,315,909	\$ 5,465,279

Financing Sources



Financing Uses



Budget Summary

Fund 1 - General

Financing Sources	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Taxes & Special Assessments					
3111 General Property Taxes	\$ 7,184,089	\$ 7,369,288	\$ 7,345,042	\$ 7,429,945	\$ 7,875,000
3112 General Sales & Use Taxes	17,109,760	16,064,881	15,703,214	15,977,161	16,312,000
3113 Franchise Taxes	7,382,659	7,422,695	7,530,832	8,718,990	8,766,600
3115 Motor Vehicle Fee	740,318	694,237	599,710	595,000	595,000
Licenses & Permits					
3121 Business Licenses & Permits	946,903	909,734	925,721	975,000	975,000
3122 Building Permits	1,170,237	620,466	924,329	691,000	728,000
3123 Animal Licenses	38,465	40,814	42,545	41,300	41,300
3124 Road Cut Permits	55,816	69,815	136,047	67,000	65,000
Intergovernmental Revenue					
3131 Federal Grants	16,831	16,625	17,700	3,625	-
3132 State Grants	2,955,894	2,959,390	3,058,471	2,882,996	2,917,600
3133 County Grants	8,320	8,320	8,320	8,320	8,320
3134 Local Grants	270,000	270,000	270,000	270,000	270,000
Charges for Services					
3141 Administrative Charges	1,931,193	2,067,801	2,196,409	2,484,486	2,644,630
3142 Public Safety Fees	2,334,681	2,208,536	2,067,248	2,091,792	2,228,520
3143 Public Works Fees	755	2,775	4,211	2,500	3,000
3144 Parks & Cemetery Fees	164,838	145,886	139,754	120,000	120,000
3145 Community Development Fees	82,823	97,835	63,253	85,300	85,500
3149 Other Services & Fees	52,733	66,996	496,808	813,000	889,144
Fines & Forfeitures					
3151 Court Fines	2,781,056	2,554,241	2,377,781	2,298,750	2,304,000
3152 Dog Fines	26,206	28,711	28,059	25,000	26,000
3153 Court Surcharge	125,862	127,425	109,695	112,000	112,000
Miscellaneous Revenue					
3161 Interest Income	222,151	70,861	57,920	42,381	43,000
3162 Cell Tower Leases	170,459	169,523	682,879	409,748	434,555
3169 Sundry	132,506	164,385	83,430	80,000	80,000
Transfers In From Other Funds	241,122	877,638	260,920	-	-
Total Financing Sources	\$ 46,145,677	\$ 45,028,878	\$ 45,130,298	\$ 46,225,294	\$ 47,524,169
Transfers to Other Funds					
44124 Recreation Fund	270,497	275,039	270,976	276,257	299,467
441242 Alta Canyon	-	-	-	24,700	-
44125 Community Events & Arts Fund	482,400	465,576	375,284	366,906	346,826
44126 Sandy Arts Guild Fund	194,702	214,210	297,674	301,933	311,612
441270 Electric Utility Fund	728,020	702,129	706,788	795,319	796,744
44131013 Justice Court Building Bonds	230,132	279,204	245,589	280,229	283,279
44131017 2008 Soccer Stadium Bonds	197,574	218,035	217,764	218,035	218,035
4413102 City Hall Bonds	449,162	443,246	447,720	83,100	-
4413103 Municipal Buildings Bonds	721,871	-	-	-	-
4413104 Section 108 Loan	7,478	-	-	-	-
44141 Capital Proj. - Gen. Rev. Fund	1,068,042	966,054	668,140	897,998	950,192
4414601 Capital Proj. - State Rd. Fund	594,808	1,107,080	1,145,683	1,078,801	1,090,271
441560 Golf Fund	-	-	53,894	45,605	-
4417113 Trust Fund	-	21,320	-	-	-
Total Transfers to Other Funds	\$ 4,944,686	\$ 4,691,893	\$ 4,429,512	\$ 4,368,883	\$ 4,296,426

GOALS & OBJECTIVES

Sandy City has adopted the following mission statement:

“Working together to enhance the quality of life in our community”

Consistent with this mission, the FY 2012-13 budget reflects the input of numerous individuals and groups, including the Mayor, the City Council, citizens, the Chief Administrative Officer, department heads, budget staff, and others. This section outlines eight citywide goals that have shaped budgetary decisions for this fiscal year in efforts to enhance the quality of life for Sandy citizens. Although all eight goals are important, the goal of maintaining and improving basic core municipal services is the highest priority. Also included in this section is a summary of results from the citizen survey about the overall direction of the city and citizen priorities.

FY 2012-13 CITYWIDE GOALS

- 1) Maintain and improve basic core municipal services
- 2) Maintain integrity of residential neighborhoods and preserve property values
- 3) Preserve and improve public infrastructure and transportation systems
- 4) Preserve and expand existing businesses / seek new clean commercial businesses
- 5) Develop and improve the city’s recreational trails and increase recreational opportunities (i.e. provide park and green spaces for recreational activities and to enhance the environment)
- 6) Develop and maintain community facilities
- 7) Strengthen communications with citizens, businesses, and other institutions
- 8) Maintain a highly qualified employee workforce



CITIZEN PRIORITIES

The following is a summary of responses to questions about the overall direction of the city and citizen prioritization of issues facing the city. Dan Jones and Associates conducts this survey annually. The results provide valuable feedback on current operations and input on the city's policy direction. Only issues and improvements that received a response rate of 2% or greater have been included. Additionally, selected results from the survey are found throughout this book in the departmental sections. There was no survey conducted in December 2011.

Measure (Fiscal Year)	2008	2009	2010	2011	2012
What is the one major improvement that you would like to see in the next five years that would make living in Sandy City better for you?					
Finish roads / no more road construction	4%	3%	3%	15%	N/A
More parks / open space / recreation	6%	6%	5%	9%	N/A
Better traffic control	6%	7%	9%	6%	N/A
Lower taxes	4%	4%	6%	5%	N/A
Empty retail spaces / vacancy	2%	2%	4%	5%	N/A
Transportation / TRAX / buses	<1%	3%	3%	4%	N/A
Road improvement	11%	9%	7%	4%	N/A
Miscellaneous city council / government issues	2%	3%	5%	3%	N/A
Beautification / clean up city	4%	2%	2%	2%	N/A
More schools / money to schools / school issues	3%	2%	2%	2%	N/A
Sidewalks / curbs / gutters	<1%	1%	2%	2%	N/A
Growth / keep up with growth / less growth	1%	2%	1%	2%	N/A
Better planning / zoning / zoning issues	1%	1%	1%	2%	N/A
Enforce ordinances	1%	1%	1%	2%	N/A
More business / grocery stores	--	--	2%	2%	N/A
What is the major improvement, if any, that you have seen occur in Sandy City over the past five years?					
Road improvement / streets	23%	18%	20%	36%	N/A
Shopping / business growth	17%	18%	14%	7%	N/A
None / no change / no improvements	5%	5%	4%	6%	N/A
Parks / more parks / recreation	5%	6%	3%	5%	N/A
Soccer stadium	1%	5%	7%	4%	N/A
Street lights	3%	3%	3%	3%	N/A
Cleaner city / beautification / landscaping	4%	2%	2%	3%	N/A
Lowe's / Wal-Mart / shopping complex	2%	3%	3%	2%	N/A
Development	4%	3%	2%	2%	N/A
City Hall / government facility	<1%	1%	<1%	2%	N/A
Improved infrastructure	1%	2%	1%	2%	N/A
City services (fire / snow removal, etc.)	1%	1%	1%	2%	N/A
Sandy City's mission statement is "Working together to enhance the quality of life in our community." As you think about this mission statement, how would you personally define quality of life? What makes a good quality of life for you and your family?					
Safety / no fear of crime / safe secure environment	52%	51%	51%	50%	N/A
Nice place to live	--	--	--	5%	N/A
Clean / well kept up / aesthetically pleasing	5%	3%	5%	4%	N/A
Miscellaneous government comments	2%	2%	1%	4%	N/A
Lower taxes	2%	--	2%	3%	N/A
Community spirit / togetherness	3%	1%	1%	3%	N/A
Good neighbors / friendly / care for each other	3%	2%	4%	2%	N/A
Good School / educational opportunities	3%	2%	1%	2%	N/A
Family / spending time together / happy family	1%	<1%	1%	2%	N/A

Measure (Fiscal Year)	2008	2009	2010	2011	2012
What would you consider to be the most important issue facing Sandy City today?					
Growth / increased population	19%	16%	16%	10%	N/A
Schools / education	11%	9%	6%	9%	N/A
Taxes / high taxes	5%	4%	11%	8%	N/A
Traffic / traffic lights	7%	4%	4%	7%	N/A
Crime / gangs / drugs	7%	3%	8%	7%	N/A
Economic problems	<1%	8%	5%	5%	N/A
Roads / road improvement	2%	2%	2%	5%	N/A
Budget issues / finance	1%	7%	9%	4%	N/A
Government issues / city hall / politician issues	2%	4%	1%	4%	N/A
Public Safety	3%	3%	4%	3%	N/A
Police / police protection / law enforcement	1%	2%	2%	2%	N/A
Planning / zoning / master plan	1%	1%	<1%	2%	N/A
Maintaining quality of life	1%	<1%	<1%	2%	N/A



GUIDING FINANCIAL PRINCIPLES

While the city's long-term goals and objectives guide what the budget accomplishes, how that is accomplished is based on the following guiding principals:

- Sandy City exists only to serve the needs of its citizens. Since these needs are continuing and changing, the city should consistently receive citizen feedback based on both long-term and current needs.
- Sandy City should strive for economy, efficiency, and effectiveness in providing basic services. Thus, these services should not cost more than similar services provided by private industry.
- Sandy City should strive for generational fairness. Thus, each generation of taxpayers should pay its fair share of the long-range cost of these city services.
- Sandy City should finance services rendered to the general public (such as police, fire, streets, and parks) from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.
- Sandy City should balance all budgets annually, in accordance with the requirements of Utah law, which states the following:
 - The total of the anticipated revenues shall equal the total of appropriated expenditures (Section 10-6-110, U.C.A.).
 - The governing body of any city may not make any appropriation in the final budget of any fund in excess of the estimated expendable revenue for the budget period of the fund (Section 10-6-117, U.C.A.).
- Sandy City should allow for a reasonable surplus (fund balance) to accumulate for the following purposes:
 - To provide sufficient working capital.
 - To provide a cushion to absorb emergencies such as floods, earthquakes, etc.
 - To provide for unavoidable shortfalls in revenues.

The city has adopted specific policies based on these guiding principles by which it conducts its financial affairs. These policies are stated in the following sections that discuss the budget process, financial structure, revenue, debt, and capital projects.

BUDGET PROCESS

BUDGET ROLES AND RESPONSIBILITIES

Sandy City Citizens – The citizens’ role is to provide feedback to the elected officials about the level of service they desire and about how satisfied they are with the services provided. They do this by participating in public hearings, contacting City Hall, or by responding to the annual citizens’ survey.

The City Council – The Council’s role is to provide policy direction to the Mayor, City Administrator, Department Heads, and Budget Staff. Council members should also facilitate citizen input by holding public hearings on the tentatively adopted budget. They receive a tentative budget from the Mayor on or before the first regularly scheduled meeting in May. They discuss the budget with each department and determine any changes that they wish to make. They legally adopt the final budget on or before June 22. However, if there is a change to the certified tax rate, the final budget can be adopted as late as August 17.

The Mayor – The Mayor’s role is to prepare and present a tentative budget to the City Council for review, consideration, and adoption.

BUDGET CALENDAR 2012 - 2013

ID	Responsible Party	Finish	Jan 2012				Feb 2012				Mar 2012				Apr 2012				May 2012				Jun 2012				Jul 2012			
			1/1	1/8	1/15	1/22	1/29	2/5	2/12	2/19	2/26	3/4	3/11	3/18	3/25	4/1	4/8	4/15	4/22	4/29	5/6	5/13	5/20	5/27	6/3	6/10	6/17	6/24	7/1	7/8
1	Mayor, Budget Committee	1/24/2012	Budget Preparation Guidelines																											
4	Finance Director	2/3/2012	Report to County - Public Hearing Tax Increase Intent																											
2	Department Heads	2/7/2012	Cabinet Budget Retreat																											
5	Department Heads	2/7/2012	Submit Capital Project/One Time																											
6	Department Heads	2/7/2012	Estimate Restricted Revenues																											
7	City Treasurer	2/7/2012	Develop Fee Schedule																											
3	Budget Committee	2/14/2012	Budget Overview with City Council																											
8	Department Heads	2/14/2012	Finalize Internal Service																											
9	Budget Committee	2/20/2012	Review Capital Projects, One Time Proposals																											
10	Finance Director	3/6/2012	Estimate General Revenues																											
11	Personnel	3/9/2012	Personnel Service Costs																											
12	Department Heads, Budget Committee, City Council	3/9/2012	Develop Compensation Plan																											
13	Department Heads	3/12/2012	Departments Submit Tentative Budget																											
14	Mayor, CAO, Budget Committee, Departments	4/12/2012	Review, Balance, Mayor's Tentative Budget																											
14	Mayor, CAO, Budget Committee, Departments	4/24/2012	Finalize, Publish Mayor's Tentative Budget																											
15	Mayor, City Council	4/24/2012	Present, Adopt Tentative Budget, Establish Hearings/Publication of Notice																											
16	City Recorder	5/3/2012	Notice/Public Hearings for all Budgets including Alta Canyon/RDA																											
17	City Council	5/22/2012	Budget Public Hearings																											
18	City Council	5/29/2012	Adopt Approved Budget																											

The Chief Administrative Officer – The CAO’s role is to oversee the budget process as the city’s Chief Budget Officer, making sure the budget is balanced and that expenditures are within projected revenues. With the Mayor’s approval, the CAO prepares a tentative budget that is presented to the City Council on or before the first regularly scheduled meeting in May. The CAO also holds departments accountable for expenditures, making sure they are within departmental budget appropriations.

The Department Heads – The department heads’ role is to prepare a budget request based on available revenue and the policy direction they have been given. Department heads are also responsible for making sure their department’s expenditures are within budget appropriations.

The Budget Staff – The budget staff’s role is to prepare the tentative and final budget document under the direction of the Mayor and the Chief Administrative Officer. The staff members also review departmental budget requests and available resources and make recommendations for balancing the tentative budget.

BUDGET AMENDMENTS AND MANAGEMENT

Once adopted, the budget can be amended by subsequent City Council action. Reductions in or reallocations of departmental appropriations can be approved by the City Council upon recommendation of the Budget Officer, but appropriations cannot be increased in a governmental fund without a public hearing. Transfers of unexpended appropriations from one expenditure account to another in the same department can be made with the approval of the Budget Officer.

The Finance Department prepares and distributes a monthly budget report by the 10th day of the following month. Recipients of the report include the Mayor, the City Council, the Chief Administrative Officer, and all managers with budget responsibilities. The report mirrors the financial schedules contained in this budget book and includes current month expenditures, year-to-date expenditures, encumbrances, the year-to-date budget, year-to-date variances, the annual budget, and the remaining budget.

As determined by Utah state law, the level for which expenditures may not legally exceed appropriations is the departmental budget within a given fund. The City Council also requires approval for any expenditure exceeding appropriations at the project level for all capital projects. All unexpended budget appropriations lapse at the end of the budget year. However, unexpended Capital Projects Fund appropriations may be reappropriated by a resolution of the City Council without holding public hearings.

FINANCIAL STRUCTURE

The various funds used for accounting and reporting purposes are the foundation of the city's financial structure. In a like manner, the various departments within the city are the backbone of city operations. The city's departments are groups of similar functions or programs that provide for efficient management. They also provide a framework for the budget that is conceptually easier to understand. Furthermore, the total appropriation for each department within a given fund is the legal spending limit specified by state law. The budget process starts with citywide issues but much of the work involves meeting with one department at a time, both with the administration and with the council. As a result, most of this book consists of departmental sections with the detail of the budget. Each department brings a draft of its section to the first budget hearing. That draft is reviewed and refined through each step of the process until it appears in its final adopted form in this book.

The schedule on page 19 illustrates the relationship between the city's financial structure and the functional units. The financial structure is shown with the major funds in separate columns and the functional units shown as departments in separate rows. Each department listed corresponds to a separate section of this budget book that provides detailed schedules and analysis. Also shown in the schedule is a breakdown of the major revenue sources by fund. The revenue and taxation section starting on page 21 provides further information on these revenue sources.

DESCRIPTION OF FUNDS

The Governmental Funds include those activities that comprise the city's basic services. They account for essentially the same functions reported as governmental activities in the government-wide financial statements. The major governmental funds are listed separately below and the non-major funds are consolidated:

The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except for those required to be accounted for in another fund.

The Storm Water Fund accounts for the city's revenues and capital expenditures associated with drainage for storm water run off.

The Debt Service Funds are used to account for the accumulation of resources for payment of general long-term debt principal and interest and special assessment levies when the city is obligated in some manner for the payment. The city's debt service funds include the General Purposes Debt Service Fund, the Auto Mall Special Improvement District Fund, and the Special Improvement Guarantee Fund. Debt incurred by enterprise funds is not accounted for in the debt service funds but internally within the enterprise fund.

The Capital Projects Fund accounts for the resources used to acquire, construct, and improve major capital facilities, other than those financed by proprietary funds. The principal source of funding is contributions from developers restricted for capital construction, operating transfers from the General Fund, grants, and bond proceeds. All funds received for a particular purpose are restricted and used specifically for that purpose.

The Redevelopment Agency (RDA) Fund accounts for the RDA's revenues and expenditures associated with promoting new capital investment and job creation activities within the RDA areas.

Other Governmental Funds include the non-major funds which are the following: the Landscape Maintenance Fund, the Community Development Block Grant (CDBG), the Recreation Fund, the Community Events Fund, the Sandy Arts Guild, the Electric Utility Fund, and the Sandy City Donations Fund. Though combined for purposes of this schedule, additional information is available for each fund elsewhere in this book (see the table of contents).

The Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the city on a cost reimbursement basis. The Internal Service Funds include the Fleet Fund, the Information Services Fund, the Risk Management Fund, the Equipment Management Fund, and the Payroll Management Fund.

The Enterprise Funds include those activities that operate similar to private businesses and charge fees to its users to adequately cover most or all of the costs. These functions are presented as business-type activities in the government-wide financial statements. The city reports the following enterprise funds:

The Alta Canyon Sports Center Fund accounts for the activities created by the Alta Canyon Recreation Special Service District.

The Water Fund is used to account for the operations of the city's water utility.

The Waste Fund accounts for waste collection services provided by an independent contractor.

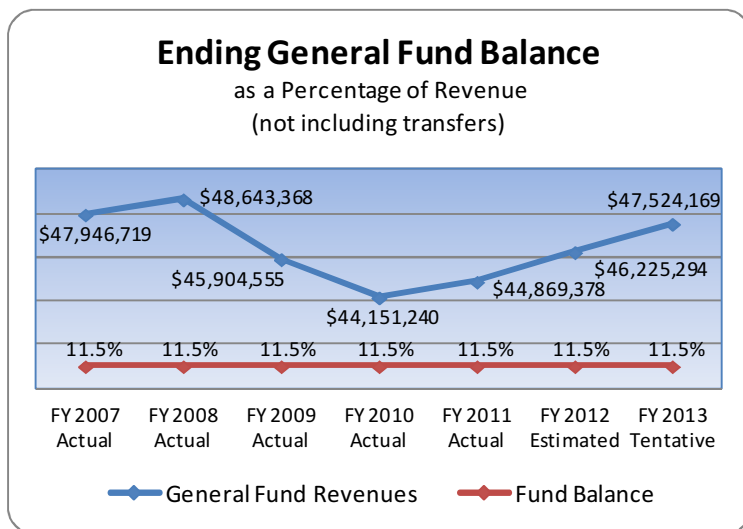
The Golf Fund is used to account for the city's golf course.

FUND BALANCE AND RESERVES

Utah state law allows cities to accumulate retained earnings or fund balances as appropriate in any fund (see U.C.A. 10-6-116). However, the law restricts balances in the general fund as follows: (1) Any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over revenues; (2) Fund balance greater than 5% but less than 18% may be used for budget purposes; and (3) Any fund balance in excess of 18% must be included in the appropriations of the next fiscal year.

Sandy City accumulates fund balances in its various funds for the following purposes:

- To avoid short-term debt that might be needed to provide working capital.
- To meet unexpected expenditures as the result of an emergency.
- To secure the city's debt and its bond rating.
- To accumulate funding for planned capital expenditures including the replacement of capital assets.
- To meet reserve requirements for liabilities already incurred but not yet paid as is the case with the Risk Management Fund.



All excess funds are invested consistent with the State Money Management Act. The resultant interest income is used as an additional revenue source in each fund. The schedule on page 19 summarizes the beginning and ending fund balances in the various funds of the city. The chart above shows the history of fund balance in the general fund. While fund balance in the general fund increased, the schedule on page 19 shows a decrease in fund balance of some other funds. With the exception of Debt Service and RDA funds, fund balances decrease primarily due to the way we budget for capital projects and equipment expenditures. For example, the \$305,931 deficit in Other Governmental Funds is due to surplus from the prior year being appropriated for current year expenditures, thus reducing fund balance.

With respect to the Capital Projects fund, normally the goal is for the ending fund balance to be near zero. However, this year we are keeping a higher fund balance (\$533,742) in case of further economic downturn.

The decrease in Debt Service fund balance results from using debt service reserves to pay for the final debt service payments for the Auto Mall and South Towne Ridge Special Improvement Districts. The beginning fund balance in RDA primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2012. The surplus is appropriated in the FY 2013 budget to bring the fund balance to \$558,233 which will be used as a debt service reserve on the soccer stadium bonds.

BASIS OF BUDGETING

Basis of budgeting refers to when revenues or expenditures are recognized in the accounts and reported in the financial statements. Basis of budgeting relates to the timing of the measurements made, regardless of the measurement focus applied.

The budgeting treatment applied to a fund is determined by its measurement focus. All Governmental Funds are budgeted for on a spending or “current financial flow” measurement focus. This means that only current assets and current liabilities are generally recognized. “Current” for the Balance Sheet (assets/liabilities) measurement means that which will be received or paid within the next year. Non-Governmental Funds (Enterprise and Internal Service Funds) are budgeted for on a cost of services or “economic resources” measurement focus. This means that all assets and all liabilities (whether current or non-current) associated with their activity are included on their balance sheets. Regardless of the measurement focus, depreciation is not budgeted.

All Governmental Fund budgets are based on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available and qualify as current assets. Taxes and special assessments are accrued as receivables if they are received within 60 days after the fiscal year end. Principal revenue sources susceptible to accrual include property taxes, sales taxes, franchise taxes, special assessments, and interest on investments. Furthermore, expenditures are recorded when current fund liabilities are incurred (i.e. capital acquisitions, bond issuance costs, etc. are expensed and they are not capitalized and depreciated or amortized over the life of the assets). Exceptions to this general rule include: (1) the long-term portion of accumulated unpaid vacation; and (2) principal and interest on general long-term debt which are recognized when due.

All Enterprise and Internal Service Fund budgets are based on the accrual basis of accounting. Under the accrual basis, revenues are recorded when earned and expenses are recorded when the related liability is incurred. The city applies all applicable Governmental Accounting Standards Board (GASB) pronouncements to proprietary funds. Pronouncements of the Financial Accounting Standards Board (FASB) are applied if issued on or before November 30, 1989 and do not conflict with GASB pronouncements.

SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2013

	Governmental Funds						Governmental Activities - Internal Service Funds	Enterprise Funds				Total*
	General Fund	Storm Water	Debt Service	Capital Projects	RDA	Other Governmental Funds		Alta Canyon Sports Ctr	Water	Waste Collection	Golf	
Financing Sources:												
Taxes & Special Assessments												
Property Tax	\$ 7,875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,120	\$ 367,100	\$ -	\$ -	\$ -	\$ 8,643,220
Property Tax - Increment	-	-	-	-	5,358,525	-	-	-	-	-	-	5,358,525
Sales Tax	16,312,000	-	-	-	-	-	-	-	-	-	-	16,312,000
Franchise Tax	8,766,600	-	-	-	-	-	-	-	-	-	-	8,766,600
Motor Vehicle Fee	595,000	-	-	-	-	-	-	33,200	-	-	-	628,200
Other Taxes & Assessments	-	-	393,386	-	2,015,000	2,390	-	-	-	-	-	2,410,776
Licenses & Permits	1,809,300	-	-	-	-	-	-	-	-	-	-	1,809,300
Intergovernmental Revenue												
State Road Funds	2,813,600	-	-	-	-	-	-	-	-	-	-	2,813,600
Other Intergovernmental	382,320	-	570,235	-	-	431,197	-	-	-	-	-	1,383,752
Charges for Services	5,970,794	-	-	-	-	441,469	-	-	-	-	-	6,412,263
Fines & Forfeitures	2,442,000	-	-	-	-	83,800	-	-	-	-	-	2,525,800
Charges for Sales & Services	557,555	3,646,318	-	-	-	724,170	7,205,882	759,094	20,000,000	4,515,491	1,397,300	38,805,810
Miscellaneous Revenue	-	100,199	15,245	193,746	-	924,649	193,700	39,044	293,644	10,400	1,500	1,772,127
Fees from Developers	-	132,544	10,000	336,600	-	-	-	-	206,680	-	-	685,824
Transfers In From Other Funds	-	-	6,716,309	2,040,463	-	1,754,649	-	-	-	-	150,000	10,661,421
Total Financing Sources	47,524,169	3,879,061	7,705,175	2,570,809	7,373,525	4,362,324	7,800,702	1,198,438	20,500,324	4,525,891	1,548,800	108,989,218
Financing Uses:												
Administration	3,257,290	-	-	304,771	-	1,243,974	1,279,001	-	-	-	-	6,085,036
City Council	591,395	-	-	-	-	-	-	-	-	-	-	591,395
Attorney	1,159,250	-	-	-	-	-	-	-	-	-	-	1,159,250
City Court	1,325,428	-	-	-	-	-	-	-	-	-	-	1,325,428
Finance & Information Svcs	1,647,246	-	-	-	-	-	1,627,915	-	-	-	-	3,275,161
Police & Animal Control	13,599,772	-	-	-	-	-	-	-	-	-	-	13,599,772
Fire	7,819,080	-	-	39,200	-	-	-	-	-	-	-	7,858,280
Public Works	5,774,472	-	-	2,016,680	-	-	4,023,784	-	-	4,525,891	-	16,340,827
Parks & Recreation	4,026,968	-	-	1,401,055	-	1,044,261	-	1,202,094	-	-	1,513,566	9,187,944
Community Development	2,174,440	-	-	-	-	162,458	-	-	-	-	-	2,336,898
Public Utilities	-	2,560,680	-	-	-	801,544	-	-	20,500,324	-	-	23,862,548
Economic Development	-	-	-	-	8,717,456	-	-	-	-	-	-	8,717,456
Non-Departmental	1,703,032	-	8,076,587	185,000	-	1,195,279	1,106,144	-	-	-	-	12,266,042
Transfers Out to Other Funds	4,296,426	1,318,381	-	-	4,825,875	220,739	-	-	-	-	-	10,661,421
Total Financing Uses	47,374,799	3,879,061	8,076,587	3,946,706	13,543,331	4,668,255	8,036,844	1,202,094	20,500,324	4,525,891	1,513,566	117,267,458
Excess (Deficiency) of Financing												
Sources over Financing Uses	149,370	-	(371,412)	(1,375,897)	(6,169,806)	(305,931)	(236,142)	(3,656)	-	-	35,234	(8,278,240)
Fund Balance - Beginning	5,315,909	438,344	2,165,193	1,909,639	6,728,039	873,670	10,602,774	76,410	1,999,476	970,446	78,576	31,158,476
Fund Balance - Ending	\$ 5,465,279	\$ 438,344	\$ 1,793,781	\$ 533,742	\$ 558,233	\$ 567,739	\$ 10,366,632	\$ 72,754	\$ 1,999,476	\$ 970,446	\$ 113,810	\$ 22,880,236

* This total is an aggregate of the fund structure of the city. Thus, the total listed here will be greater than the total on page 7 for reasons noted in Notes to Consolidated Budget Schedule on that same page.



REVENUE & TAXATION

Sandy City is funded through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The city also provides services that benefit specific groups of citizens for which a specific fee is charged which is intended to pay for all or part of the costs incurred to provide that service. The city follows the revenue policies below:

REVENUE POLICIES

- Sandy City should estimate revenues conservatively to avoid unexpected deficits and to provide a funding source for capital project needs.
- Sandy City should minimize the use of one-time revenue to fund ongoing services.
- Sandy City should aggressively collect all revenues or taxes due.
- Sandy City should annually review user fees, impact fees, license and permit fees, and special assessments:
 - To determine that the full long-term service costs are not being subsidized by general revenues or passed on to future generations of taxpayers.
 - To determine the subsidy level of some fees.
 - To consider new fees.
- Sandy City should waive or defer fees only in accordance with the administrative appeal procedure under standards set by the City Council. The Finance Director has been designated as administrative appeal officer to review all revenue appeals. All fees waived or deferred must be documented and submitted to the City Treasurer. In addition, any fee determined to be uncollectible must be approved to be written off by the Finance Director.
- Sandy City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless:
 - Inflation has clearly forced operating costs upward faster than tax growth.
 - New services are instituted to meet citizens' needs.

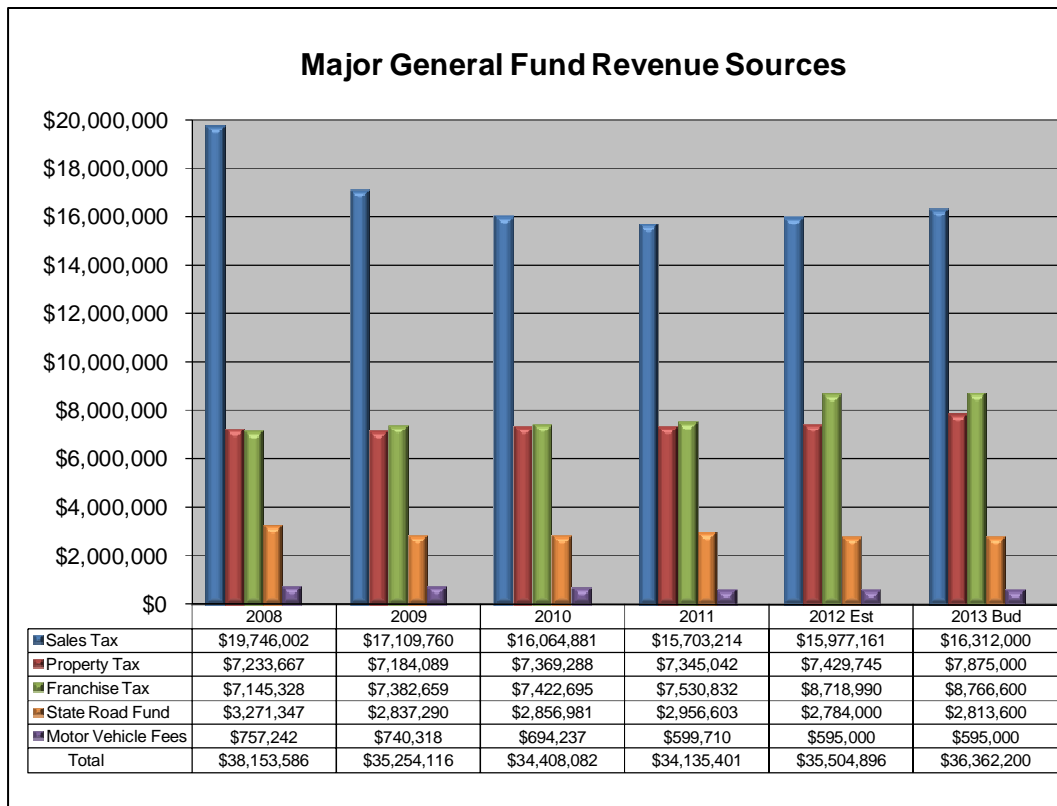
REVENUE ANALYSIS

User Fees – User fee revenue will be discussed in the section corresponding to the department that provides the service funded by the fee. User fees are based on an analysis of how much of the cost should be covered by the fee versus how much should be subsidized by general taxes and revenue. Factors considered in the analysis include:

- How the fees compare with those charged by other cities,
- Whether the service benefits the general public versus an individual user, and
- Whether the same service can be offered privately at a lower cost.

General Taxes & Revenue – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services. Each source will have information on:

- How the tax is calculated,
- Significant trends,
- Underlying assumptions for the revenue estimates, and
- A look at how Sandy's taxes compare with similar jurisdictions.



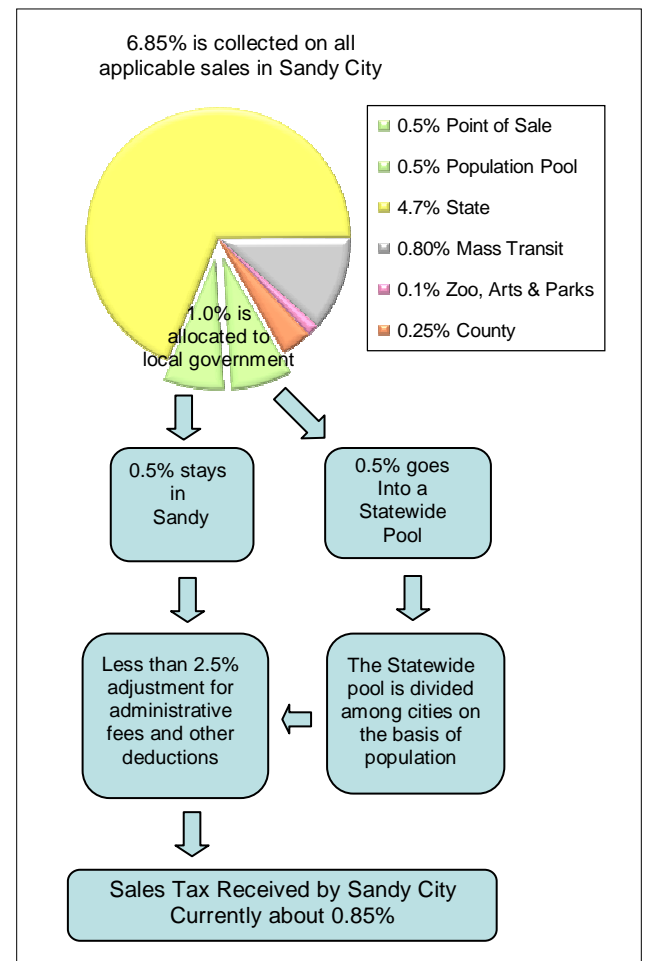
The above chart shows the six-year trend for those revenue sources classified as general taxes and revenue as well as the receipts for state road funds. In total, these five sources comprise nearly 77% of the general fund revenue. It is important to maintain balance among major revenue sources. Sales tax revenue fluctuates more with the economy than the other revenue sources. Because Sandy has been in a growth mode for the past 30 years, much of the fluctuation caused by the economy has been mitigated. As the city approaches maturity, balance among revenue sources will become even more important. The chart above shows that while franchise tax has increased in recent years, sales tax, property tax, state road funds, and motor vehicle fees have remained relatively stable or have declined. The reasons for these shifts are outlined in the sections that follow.

SALES TAX

Sales tax is Sandy City's largest revenue source contributing more than 34% of general fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown here. Sales tax revenue is forecasted by the finance department using a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:

State Law – No changes in the rates specified in state law are anticipated.

Population Data – Changes in population data can have a significant impact on sales tax revenue. In the past, Sandy has received a significant decrease in sales tax collections due to the 2010 census which showed a decline in Sandy's population. Sandy now receives a smaller share of the



statewide sales tax distribution than it has in past years. Going forward, Sandy's population is expected to keep pace with statewide population growth.

Statewide Sales – With half of the sales tax revenue coming from the statewide pool, the amount of statewide sales is a major factor in the estimate. Although the statewide sales have improved recently, only modest growth anticipated for the next few years. As such, the FY 2013 forecast reflects a conservative overall growth estimate 1%.

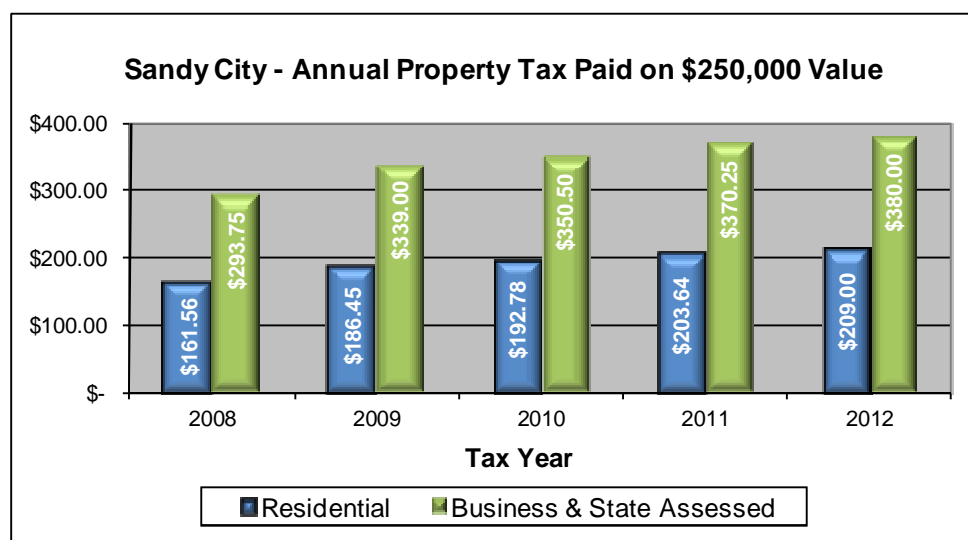
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have generally grown at a faster rate than statewide sales, but as was the case with population growth, that trend was reversed in FY 2004. However, the FY 2013 forecast for Sandy base sales reflects growth similar to the expected statewide trend of 1%. With the opening of a major retail store in Sandy, the overall growth estimate is 3%.

PROPERTY TAX

Property tax is Sandy City's third largest source of tax revenue accounting for just under 17% of general fund revenue.

The following chart shows historical tax rates for the city and how they relate to an average \$250,000 property. Residential properties are taxed at 55% of the value, while business and state assessed properties are taxed at 100% of the value.

	Tax Year 2008	Tax Year 2009	Tax Year 2010	Tax Year 2011	Tax Year 2012
Tax Rate:					
General Fund	0.001072	0.001237	0.001332	0.001407	0.001444
Debt Service Fund	0.000044	0.000051	0.000000	0.000000	0.000000
Risk Management Fund	0.000059	0.000068	0.000070	0.000074	0.000076
Total Tax Rate	0.001175	0.001356	0.001402	0.001481	0.001520
Property Tax on \$250,000 Home	\$ 161.56	\$ 186.45	\$ 192.78	\$ 203.64	\$ 209.00
Property Tax on \$250,000 Business or State Assessed Property	\$ 293.75	\$ 339.00	\$ 350.50	\$ 370.25	\$ 380.00

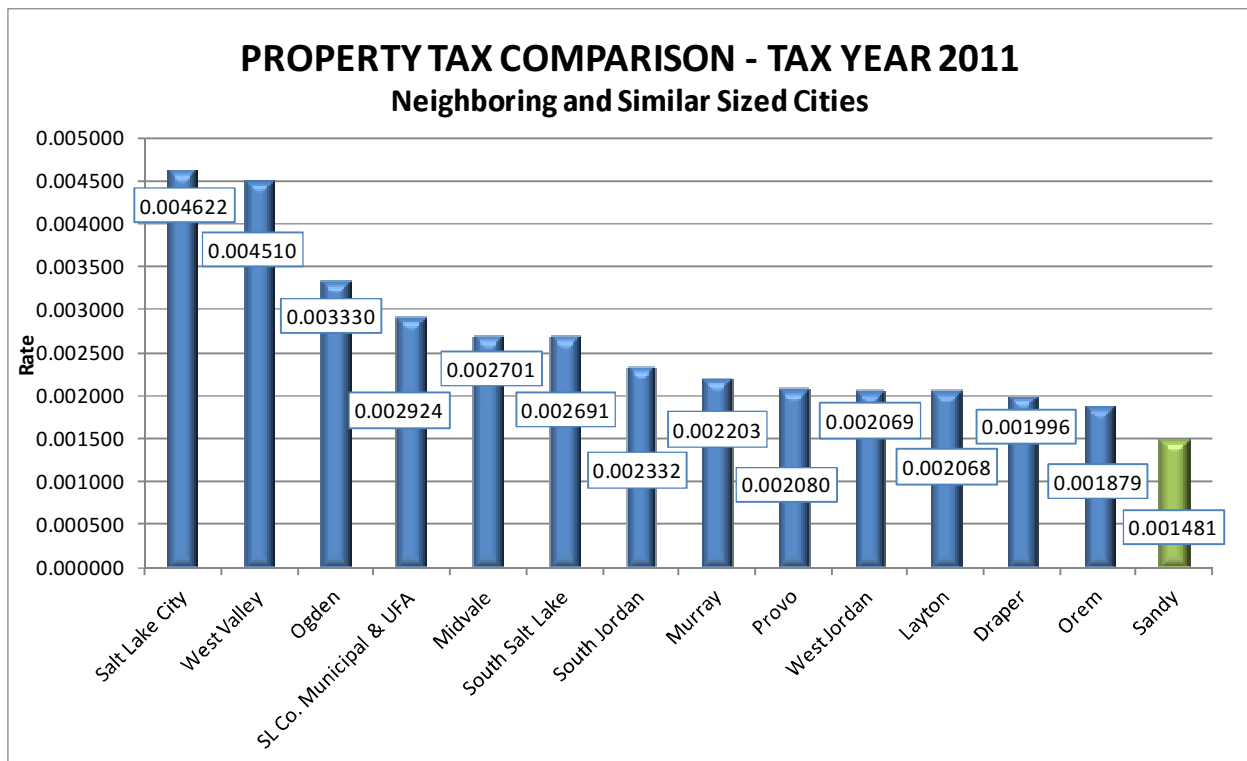


It should be noted that the Alta Canyon Sports Center, which is managed and operated by Sandy City, also levies a property tax. By virtue of Alta Canyon’s status as a special district, this tax is separate from the Sandy City property tax.

Truth in Taxation – In order to understand property tax in Utah it is necessary to understand a section of Utah Law known as “Truth in Taxation.” The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the city chooses to adopt a tax rate higher than the certified rate, state law has very specific requirements for newspaper advertisements and public hearings from which the name “Truth in Taxation” is derived.

Revenue Projections – The relevant factors in the preliminary property tax forecast include the tax rate and new growth. According to state statute, the adopted tax rate and budgeted revenue is provided by the Salt Lake County Auditor’s Office in June.

Property Tax Rate – Sandy City’s property tax rate is modest when compared to its neighboring cities and similar sized cities in Utah as illustrated in the chart below. The FY 2013 budget does not include an increase in the tax rate.



New Growth – New growth is initially estimated using a trend analysis and using a report of new construction generated by the city’s Building Division. Since the growth number used in the final budget must be the county’s number, adjustments are made as needed.

FRANCHISE TAX

Franchise Taxes are the second largest source of General Fund Revenue generating over 18% of general fund revenue. State law authorizes cities to collect up to 6% on utilities operating within city boundaries. The relevant factors in forecasting franchise fee revenue are as follows:

Tax Rate – Sandy City charges a 6% franchise tax to the electric, natural gas, and water utilities. In addition, the City charges 5% for cable television and 3.5% for telecommunication services (set by state law).

Utility Rate – Changes in utility rates affect the revenue collected by the utility and therefore the amount of tax remitted to the city. Utility rates are regulated by the Public Service Commission. It has not been uncommon to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; however, the projections for FY 2013 include normal growth.

Usage – Utility revenue is sensitive to changes in usage. The electric and natural gas utilities can be affected in particular by the weather. The projections take weather variations into account and assume a normal weather pattern. The size of households also has some affect on utility usage. The average household size in Sandy has decreased in recent years, which has resulted in reduced usage.

MOTOR VEHICLE FEES

Motor vehicle fees account for 1.3% of general fund revenue. The fee is a personal property tax for passenger cars and light trucks. It is a uniform fee based on the age of the vehicle. The fee is applicable to passenger cars, light trucks (including sport utility vehicles), and vans. These fees are due at the time of registration, even on new vehicles and vehicles that are registered more than once during a given year. The fees are as outlined in the table.

The fees collected are transmitted to the county where they are distributed to the taxing jurisdictions in proportion with the property tax revenue. As a result, the distribution is affected by changes in tax rates and growth in other jurisdictions. Other county jurisdictions have increased property taxes while Sandy has not. The result is that Sandy has received a smaller portion of the available motor vehicle fees. A qualitative method is used to project revenue based on past trends.

Age of Vehicle	Equivalent Tax
Less than 3 years	\$150
3 or more years but less than 6 years	\$110
6 or more years but less than 9 years	\$80
9 or more years but less than 12 years	\$50
12 or more years	\$10

Source: Utah Department of Motor Vehicles Website

STATE ROAD FUNDS

State Road Funds generate 6 % of general fund revenue. This revenue source is the city's share of the B & C Road Fund administered by the Utah Department of Transportation with the primary source being the \$0.245 per gallon tax levied on motor fuel. Sandy City receives its allocation through a formula weighted 50% on the city's proportion of the state's population and 50% on the city's proportion of the state's road miles. Because both Sandy's population and road miles are not growing at the same rate as those of the state, the city's projected state road funds revenue should decrease over time. Furthermore, the impact of the 2010 population decrease will further reduce the city's proportion of road fund distributions.

The chart below illustrates that the money received from the state road fund is sufficient to cover about 25% of the road-related costs. In fact, the streets budget alone is more than the revenue received from state road funds.

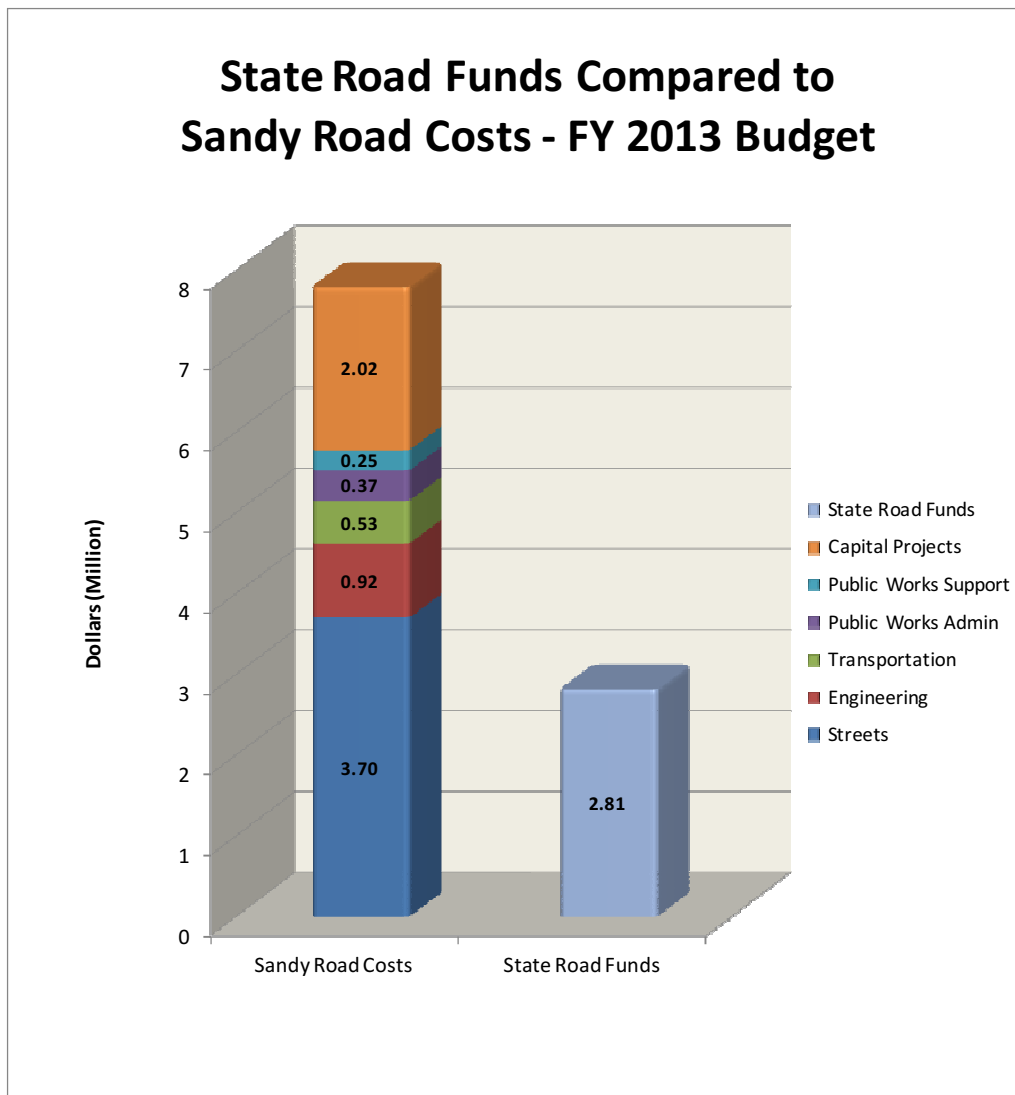
Though generated primarily through taxes, state road funds are limited in use and therefore not classified, for purposes of this budget book, among general taxes and revenue. However, it is a significant enough revenue source to merit further explanation here.

A qualitative method is used to forecast State Road Funds based on trends for each of the following factors used in the formula: population, road miles, and available road funds.

Population – As discussed earlier in the sales tax section, in FY 2013 Sandy’s population is expected to keep pace with statewide population growth. The FY 2013 forecast reflects this trend.

Road Miles – Also attributable to the slowing in development relative to the rest of the state, the city’s proportion of road miles is in slow decline. Again, the forecast reflects this trend.

Available B&C Road Funds – Gas tax revenue is based on consumption rather than the price of fuel. In reality, an increase in fuel prices can result in lower consumption. In contrast, economic recovery can increase consumption. The assumption for increase in available B & C Road funds, based on the aforementioned factors, is 1.65% above FY 2012 estimates, due to a mild economic recovery and increasing gas prices.



DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The city currently enjoys an AA+ bond rating from Standard and Poor's for sales tax revenue bonds. This rating allows the city to issue bonds at a lower rate than governmental agencies with a less favorable bond rating. Only 3% of cities nationwide receive the AA+ rating. The FY 2013 budget includes \$7.7 million of debt service payments. As of June 30, 2013, the outstanding debt will be about \$67.4 million. The schedule below includes the general debt of the city as pertaining to the governmental funds. Debt incurred by the proprietary funds is included in the departmental sections. Currently the Water and Golf funds have outstanding debt issues.

DEBT POLICIES

- Sandy City should combine pay-as-you-go strategies with long-term financing to keep the debt burden low.
- Sandy City should seek to maintain or improve the city bond rating, currently "AA+."
- Sandy City should seek the most practical and cost efficient financing available.

OUTSTANDING GENERAL DEBT ISSUES

	Funding Source	Matures In:	Debt Service - FY 2013			Outstanding (6/30/13)
			Principal	Interest	Total	
3104 Sr. Citizens Section 108 Loan	CDBG Fund	FY 2016	190,000	30,489	220,489	645,000
31016 2007 Road Bonds	RDA	FY 2017	825,000	205,750	1,030,750	3,625,000
31017 2008 Soccer Stadium Bonds	Various	FY 2018	370,000	492,228	862,228	9,985,000
3106 Innkeeper Bonds	Various	FY 2020	446,027	204,471	650,498	4,205,680
3109 Park Projects Bonds	RDA	FY 2020	553,973	253,957	807,930	4,745,320
31013 Court Building Bonds	Police Impact Fees General Fund	FY 2024	185,000	77,801	262,801	2,569,000
31015 2007 Soccer Stadium Bonds	Transient Room Tax	FY 2028	865,000	1,569,042	2,434,042	31,720,000
31011 Storm Water	Storm Water Fund	FY 2030	970,000	460,116	1,430,116	9,856,242
Total			\$ 4,405,000	\$ 3,293,854	\$ 7,698,854	\$ 67,351,242

A description of each of the city's debt issues follows:

Fund 3104 – Section 108 Loan – On June 6, 1996, the city issued a \$2,515,000 note, guaranteed by the Secretary of Housing and Urban Development (HUD). This note was acquired for payment of the Senior Citizen Center located within city boundaries at 9310 South 1300 East. On June 12, 2008, this issue was refunded with the Series 2008 Section 108 Loan.

Fund 3106 – Innkeeper Bonds – On December 1, 1998, the Municipal Building Authority (MBA) issued \$7,840,000 in Lease Revenue Bonds. This issue is formally referred to as the 1998C MBA Lease Revenue and Refunding Bonds. These funds were used to finance the construction of the amphitheater and Lone Peak Park as well as to refund the 1998B Lease Revenue Bonds. The city's intent is to use a county grant and the innkeeper tax as the primary funding source. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. On November 1, 2004, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds. Again, on March 15, 2012 this issue was partially refunded with the Series 2012 Sales Tax Revenue and Refunding Bonds.

Fund 3109 – Parks Projects Bonds – On December 7, 1999, the MBA issued \$9,780,000 in Lease Revenue Bonds. This issue is formally referred to as the 1999 MBA Lease Revenue Bonds. These funds were used to purchase and improve 53 acres of land for use by the city as a park and also for improvements to Lone Peak Park. A grant was also received for approximately \$2,000,000 to aid in the purchase of the land. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. The lease payments are

currently paid by the South Towne Redevelopment Agency through the “haircut” provision that allows RDA money to be used for these purposes. In 1999, the law was changed to allow RDA funds to be used for parks projects that are part of a master plan. On November 1, 2004, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds. Again, on March 15, 2012 this issue was partially refunded with the Series 2012 Sales Tax Revenue and Refunding Bonds.

Fund 31011 – Storm Water Drainage Bonds – On February 15, 2002, the city issued \$10,180,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2002 Sales Tax Revenue Bonds. These funds were issued to finance the costs associated with acquiring, constructing, and equipping certain storm drain improvements and bond issuance costs. The city’s intent is to repay the bonds with the storm water fees charged on the utility bill and use the sales and use tax as the pledge for this issue. On December 2, 2009, the city issued an additional \$7,140,000 in Sales Tax Revenue Bonds for storm drain improvements. On March 23, 2010, the city partially refunded the Series 2002 Storm Water & Golf Course Revenue Bonds.

Fund 31013 – Justice Court Building Bonds – On August 15, 2003, the city issued \$7,225,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2003 Sales Tax Revenue and Refunding Bonds. The funds were used to finance the acquisition of a justice court building and to refund the 1996 Motor Fuel Excise Tax Revenue Bonds. The pledge for this issue is the sales and use tax which is collected by the Utah State Tax Commission and distributed monthly to the city, as provided by law. On March 15, 2012 this issue was partially refunded with the Series 2012 Sales Tax Revenue and Refunding Bonds.

Fund 31015 – 2007 Soccer Stadium Bonds – On August 23, 2007, the Redevelopment Agency of Sandy City issued \$35,000,000 in Transient Room Tax Revenue Bonds. These issues are formally referred to as the Series 2007A Transient Room Tax Revenue Bonds, and the Series 2007B Subordinate Transient Room Tax and Annual Contribution Revenue Bonds. These funds were used to acquire 22 acres of land, finance infrastructure improvements, and pay for city permits, fees, reimbursements, and bond issuance costs associated with the Salt Lake ReAL soccer stadium. The majority, if not all, of the bond payments will be funded through a county-wide transient room tax (TRT) levied on hotels within Salt Lake County.

Fund 31016 – 2007 Road Bonds – On November 9, 2007, the city issued \$6,360,000 in Motor Fuel Excise Tax Revenue Bonds. This issue is formally referred to as the Series 2007 Motor Fuel Excise Tax Revenue Bonds. The funds were used to finance the acquisition, construction, and improvement of roads. The pledge for this issue is the Class C Road Funds which consist primarily of certain motor fuel and excise taxes levied and collected by the State of Utah and apportioned to the city pursuant to applicable Utah law.

Fund 31017 – 2008 Soccer Stadium Bonds – On August 4, 2008, The Redevelopment Agency of Sandy City issued \$11,040,000 in Community Development Tax Increment and Revenue Bonds. This issue is formally referred to as the Series 2008 Community Development Tax Increment and Revenue Bonds (9400 South Community Development Project Area). The funds were used to finance a portion of the land acquisition and construction of infrastructure, parking, landscaping and related improvements in connection with the Salt Lake ReAL soccer stadium. They were also used for a debt service reserve deposit, and to pay issuance costs. The city has pledged 100 percent of the city’s property tax increment with respect to the 9400 South Community Development Project Area to pay the bonds.

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2011

Assessed Valuation:	
Primary Residential	\$ 4,035,225,744
All Other	<u>2,414,375,414</u>
Total Assessed Valuation	<u>\$ 6,449,601,158</u>
Reasonable Fair Cash Value	<u><u>\$ 9,726,411,441</u></u>

	WATER AND		
	GENERAL - 4%	SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	\$ 389,056,458	\$ 389,056,458	\$ 778,112,916
Less Outstanding General Obligation Bonds	380,000	-	380,000
Debt Margin	<u>\$ 388,676,458</u>	<u>\$ 389,056,458</u>	<u>\$ 777,732,916</u>

Notes:

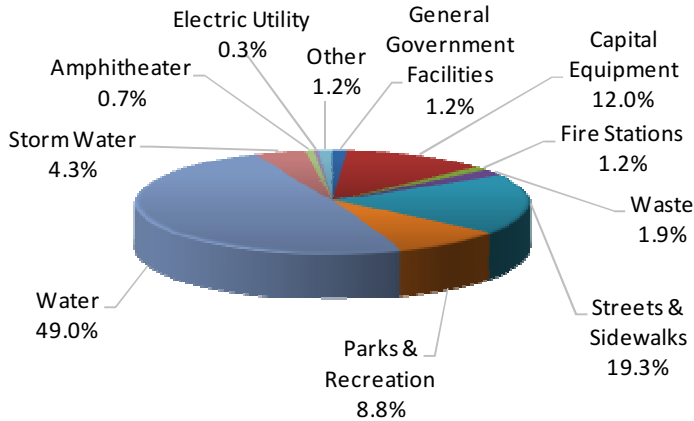
- (1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum 8% may be utilized for water and/or sewer purposes.

Source: Salt Lake County Auditor's Office

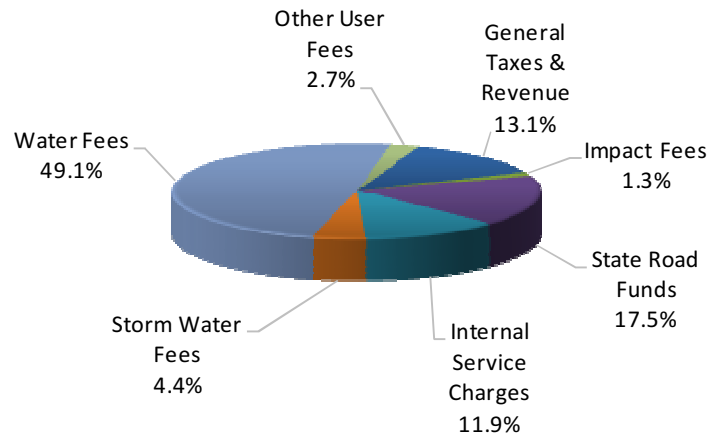
CAPITAL BUDGET

The FY 2013 budget includes \$16.1 million for capital expenditures. A summary schedule of the capital budget can be found on pages 34-35. The charts below summarize the various funding sources and uses of the capital budget.

Funding Uses - \$16,056,207



Funding Sources - \$16,056,207



FUNDING SOURCES

Funding for capital projects comes from various sources as noted in the chart above. A description of each of the various funding sources and the city's philosophy of funding capital projects is discussed below:

- **General Taxes & Revenue** – Each year, the general fund budget includes a predetermined increase to fund balance which is the excess of financing sources over financing uses listed in the schedule on page 8. Any additional excess is transferred to the capital projects fund at the end of the year and becomes the primary source of general taxes and revenue funding for the upcoming year. Most of the excess results from conservative revenue estimates as prescribed by the first revenue policy on page 21. The conservative revenue estimates also provide for better stability for the operating budget. If significant revenue surpluses do not occur (such is the situation with the current economic downturn), there is less money available for capital projects. However, in any given year, more capital projects are funded than can be completed in the next fiscal year which minimizes the impact.
- **Impact Fees** – Utah law allows municipalities to charge impact fees as a condition of development. Proceeds from these fees can only be used for capital facilities resulting from the impact of new development. Sandy charges impact fees to pay for the capital expansion associated with parks, trails, police, fire, storm drains, and water.
- **Grants** – Some capital funding comes from grants made available from the federal, state, or county governments. In addition grant funding may come at any time which will be adjusted midyear when actual amounts are known.
- **State Road Funds** – The current practice is to use 38.75% of the money received from the gasoline tax for capital projects or for debt service associated with bonding for capital projects. State Road Funding is further explained on pages 25-26.
- **Internal Service Charges** – The city's internal service funds charge other departments for services related to computers, fleet, and risk management. The current practice is to provide consistent ongoing funding for fleet replacements. The information services charge includes an amount sufficient to fund a capital plan that is further explained below.

- **User Fees** – User fees pay for services including water, storm drain, recreation, and golf. The fees are set at a level which provides ongoing funding for capital projects related to these services. For example, the City Council has specified that \$3.60 of the \$6 storm water fee go towards capital projects.

CAPITAL POLICIES

By policy, a capital expenditure is for an asset that is tangible in nature with a useful life of more than two years. Additionally, a capital expenditure must meet the following capitalization thresholds:

Asset Category	Capitalization Threshold (in \$)	Useful Life (in years)
Land	0	N/A
Buildings	15,500	40
Improvements Other Than Buildings	15,000	20
Utility Plant in Service	15,500	25-33
Office Furniture and Equipment	7,500	5-10
Machinery and Equipment	7,500	5-10
Automobiles and Trucks	7,500	5-15
Infrastructure and Capital Improvements	15,000	5-40

Expenditures that do not meet the above thresholds are budgeted in the operating budget as equipment, improvements, or supplies.

IMPACT ON THE OPERATING BUDGET

Capital projects are categorized as replacement or expansion projects. Replacement projects are routine in nature and involve the replacement or upkeep of existing assets. Ongoing commitment to replacement projects is important to the vitality and stability of the city. Expansion projects add to the asset base of the city and often result from policy decisions. Expansion projects also may have an impact on the operating budget either in terms of additional personnel, maintenance, utility, or other costs, or potentially in terms of additional revenue or operating savings. The departmental sections of this book divide capital projects into these two categories and provide information on the above issues in the narratives. Also included is more detailed information including a budget breakdown by project, budgeted expenditures for the prior year, and a three-year plan for future expenditures.

Typically, this section includes a summary of capital projects with significant operating impacts. This would include any project that will result in the need for additional staff or any ongoing increase or decrease in the operating budget greater than \$10,000 per year. However, due to the recent economic downturn, there are no upcoming capital projects that meet these criteria. As a matter of policy, any projects that would require additional operating costs have been put on hold. As these types of projects become a more realistic option in future years, quantified operating impacts will be included in the planning of these projects.

THE CAPITAL PLANNING PROCESS

The City Council provides oversight for the capital budget. Council members review and adopt the budget in this book. Additionally, they review and approve the carryover of any unexpended funds in the prior year's budget. They also approve by resolution any budget adjustment at the project level during the year for all capital projects in governmental funds. The City Council also reviews and approves all master plans. The following is a summary of the planning processes that influence the capital budget.

Plan	Origin of the Plan	Elements of the Plan
Mayor and Council Planning Goals	The Mayor and Council annually hold a planning session. See pages 10-13 for more information.	The annual goals set by the Mayor and Council set the priority for the city budget. Their planning session uses input from the citizen survey, staff recommendations, and the planning documents listed below.
Budget Three-Year Capital Plan	See the individual department sections of this budget document.	As part of the annual budget process, and with input from all of the other planning processes, a three-year funding plan is incorporated into the budget document. The plan is based on a three-year estimate of revenue.
Water Master Plan	Originally adopted in 2000 and updated in 2003 and 2010.	Highlights of the plan components include: <ul style="list-style-type: none"> • increase peak daily production capacity to 89.6 mgd by 2030, • increase the storage capacity to 40.9 million gallons by 2015, • better flows for fire suppression in key areas, and • rate recommendations for funding.
Storm Water Master Plan	Last updated in 2009	With the objective to prevent flooding for storms less severe than a 10 year, 3 hour event, the plan does the following: <ul style="list-style-type: none"> • identifies 20 projects totaling \$34.5 million, • prioritizes projects on the basis of several factors: <ul style="list-style-type: none"> ○ existing flooding problems, ○ project phasing, ○ concurrent construction, and ○ alternate funding sources, • implements a storm water fee to generate ongoing funding.
Transportation Master Plan	Last updated in February 2010.	Highlights of the plan include: <ul style="list-style-type: none"> • projected growth by analyzing existing traffic volumes, • recommended short-, medium-, and long-term projects, • recommended work needed on an annual basis.
Parks Master Plan	Last updated in August 2004; original plan completed in 1996.	Citizen survey identified 3 priorities: <ul style="list-style-type: none"> • remodel, refurbish, and update current parks and facilities, • expand the trail system, and • acquire land for neighborhood and community parks.
Sandy Corners Master Plan	Community Development Department with Mayor & Council approval	Sandy Corners is a commercial/retail area located at 9400 South and 700 East. The stated goal of this plan is to: <ul style="list-style-type: none"> • create a walkable environment and efficient traffic flow, • establish transit connections, and • promote economically viable businesses. This plan will not have a budget impact until future years.
South Towne Promenade Master Plan	Community Development Department with Mayor & Council approval	The South Towne Promenade is a wide street park connecting the South Towne Mall and Sandy City Hall. The plan includes these items: <ul style="list-style-type: none"> • additional trees and landscape features, • walkways and pedestrian lighting, and • a wetland interpretive and education center.
Pavement Management Plan	The Public Works Department maintains and perpetually updates a pavement management database.	The policy is to: <ul style="list-style-type: none"> • maintain at least 80% of roads in good or better condition, and • have no more than 10% in substandard condition.

Plan	Origin of the Plan	Elements of the Plan
Information Services Capital Plan	This plan is generated by the IS division and reviewed by the IS Steering Committee; pp. 102-103 include the next three years of planned replacements.	This plan calculates a charge to city departments sufficient to replace the main network, core software systems, and the telephone system. Assumptions used in the analysis include: <ul style="list-style-type: none"> • an inventory of all equipment, • the estimated useful life and projected replacement date, and the replacement cost.
City Facilities Capital Plan	This plan is generated by the Building Maintenance Division; funding is included in project 1201 - Municipal Building (see page 51).	This plan calculates: <ul style="list-style-type: none"> • an inventory of all major systems in city buildings, • the estimated useful life or maintenance schedule, and • the related costs.
Sandy City Civic Center Area 30-Year Development Plan	Community Development Department with Mayor & Council approval	This plan, in general, provides a vision for the Area that enhances the existing retail, entertainment, hospitality, sports, office and residential components as a basis to create a true integrated mixed use destination attracting significantly more people with substantially increased economic activity.



CAPITAL BUDGET - Summary by Department and Fund - FY 2013

Department/Project	Funding Sources							Total
	General Taxes & Revenue	Impact Fees	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	
General Government Facilities								\$ 191,025
1201 - Municipal Building (see pg. 51)	100,000	-	-	-	-	-	-	100,000
1253 - Sandy Centre Building (see pg. 52)	91,025	-	-	-	-	-	-	91,025
Capital Equipment								1,932,350
Information Services (see pgs. 102-103)								
64001 - General Equipment	-	-	-	50,000	-	-	-	50,000
64001 - Administrative Equipment	-	-	-	10,700	-	-	-	10,700
64001 - Wireless Modules	-	-	-	6,800	-	-	-	6,800
64003 - Citywide GIS	-	-	-	12,000	-	-	-	12,000
64017 - Main Network Server	-	-	-	12,000	-	-	-	12,000
64025 - Wireless Network Radios	-	-	-	43,200	-	-	-	43,200
64026 - Data Switches	-	-	-	40,000	-	-	-	40,000
64032 - EMS Report Software	-	-	-	35,000	-	-	-	35,000
64033 - Storage Area Network (SAN)	-	-	-	36,150	-	-	-	36,150
64905 - Telecommunications	-	-	-	35,000	-	-	-	35,000
Fleet Purchases (see pg. 144)	-	-	-	1,615,000	-	-	-	1,615,000
Fleet - Capital Equipment (see pg. 143)	-	-	-	7,500	-	-	-	7,500
Storm Water - Capital Equipment (see pg. 218)	-	-	-	-	15,000	-	-	15,000
Water - Capital Equipment (see pg. 211)	-	-	-	-	-	14,000	-	14,000
Sandy Amphitheater								113,746
1487 - Amphitheater Improvements (see pg. 65)	-	-	-	-	-	-	113,746	113,746
Streets & Sidewalks (see pgs. 135-138)								3,092,274
13164 - Light Rail Trail Signalized Pedestrian Crossings	-	-	75,000	-	-	-	-	75,000
13170 - 9000 South 700 West Intersection	-	-	299,000	-	-	-	-	299,000
13821 - Street Reconstruction	178,674	-	1,935,920	-	-	-	-	2,114,594
13822 - Hazardous Concrete Repair	-	-	503,680	-	-	-	-	503,680
19001 - Subdivision Bonds	100,000	-	-	-	-	-	-	100,000
Fire Stations (see pg. 124 and pg. 138)								200,000
120301 - Station 31 Roof	20,000	-	-	-	-	-	-	20,000
13843 - Fire Station 33 Driveway	180,000	-	-	-	-	-	-	180,000
Waste (see pg. 140)								311,599
52001 - Transfer Station	-	-	-	-	-	-	311,599	311,599

CAPITAL BUDGET - Summary by Department and Fund - FY 2013

Department/Project	Funding Sources							Total
	General Taxes & Revenue	Impact Fees	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	
Parks & Recreation (see pgs. 158-159)								1,411,055
13029 - Streetscapes / Wall Replacements	150,000	-	-	-	-	-	-	150,000
14018 - Trail and Trail Head	170,000	7,400	-	-	-	-	-	177,400
14034 - Lone Peak - 700 East Expansion	-	50,000	-	-	-	-	-	50,000
14069 - Workout Stations	9,655	-	-	-	-	-	-	9,655
14093 - Porter Rockwell Trail	120,000	-	-	-	-	-	-	120,000
1409301 - Trail Tunnel	700,000	-	-	-	-	-	-	700,000
14094 - Land and Water Conservation Conversion	20,000	-	-	-	-	-	-	20,000
1480201 - Alta Canyon Jogging Path	-	154,000	-	-	-	-	-	154,000
19049 - 9000 South I-15 Intersection Landscaping	20,000	-	-	-	-	-	-	20,000
Golf Course - Clubhouse Improvements	-	-	-	-	-	-	10,000	10,000
Water (see pgs. 212-214)								7,867,723
51063 - Metro Capital Assessment	-	-	-	-	-	4,210,322	-	4,210,322
51109 - Bell Canyon Reservoir Restroom Facility	-	-	-	-	-	37,000	-	37,000
51110 - Davidson Well Abandonment	-	-	-	-	-	35,000	-	35,000
51801 - Hydrant Replacement	-	-	-	-	-	4,000	-	4,000
51802 - Replace/Lower Service Line	-	-	-	-	-	6,000	-	6,000
51810 - Replace Meters	-	-	-	-	-	800,000	-	800,000
51811 - Replace Mainlines	-	-	-	-	-	400,000	-	400,000
51813 - Replace/Raise Valves	-	-	-	-	-	30,000	-	30,000
51821 - Replace Well Equipment	-	-	-	-	-	250,000	-	250,000
51822 - Replace/Repair Water Tanks	-	-	-	-	-	35,000	-	35,000
51824 - Replace/Repair Booster Stations	-	-	-	-	-	95,000	-	95,000
51825 - Replace Pepperwood Tank	-	-	-	-	-	884,448	-	884,448
59001 - Public Utilities Operations Building	-	-	-	-	-	125,000	-	125,000
Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	955,953	-	955,953
Storm Water (see pg. 219)								696,470
55077 - Windy Peak Storm Drain Project	-	-	-	-	188,297	-	-	188,297
55801 - Raise Storm Drain Manholes	-	-	-	-	50,000	-	-	50,000
55802 - Neighborhood Projects	-	-	-	-	100,000	-	-	100,000
55804 - Detention Pond Modifications	-	-	-	-	25,000	-	-	25,000
Storm Water - Capitalized Labor and Material & Supplies	-	-	-	-	333,173	-	-	333,173
Electric Utility (see pg. 222)								54,965
53003 Street Lighting Improvements	54,965	-	-	-	-	-	-	54,965
Non-Departmental (see pg. 237)								185,000
19030 - Wetlands Mitigation	185,000	-	-	-	-	-	-	185,000
Total Capital Projects	\$ 2,099,319	\$ 211,400	\$ 2,813,600	\$ 1,903,350	\$ 711,470	\$ 7,881,723	\$ 435,345	\$ 16,056,207

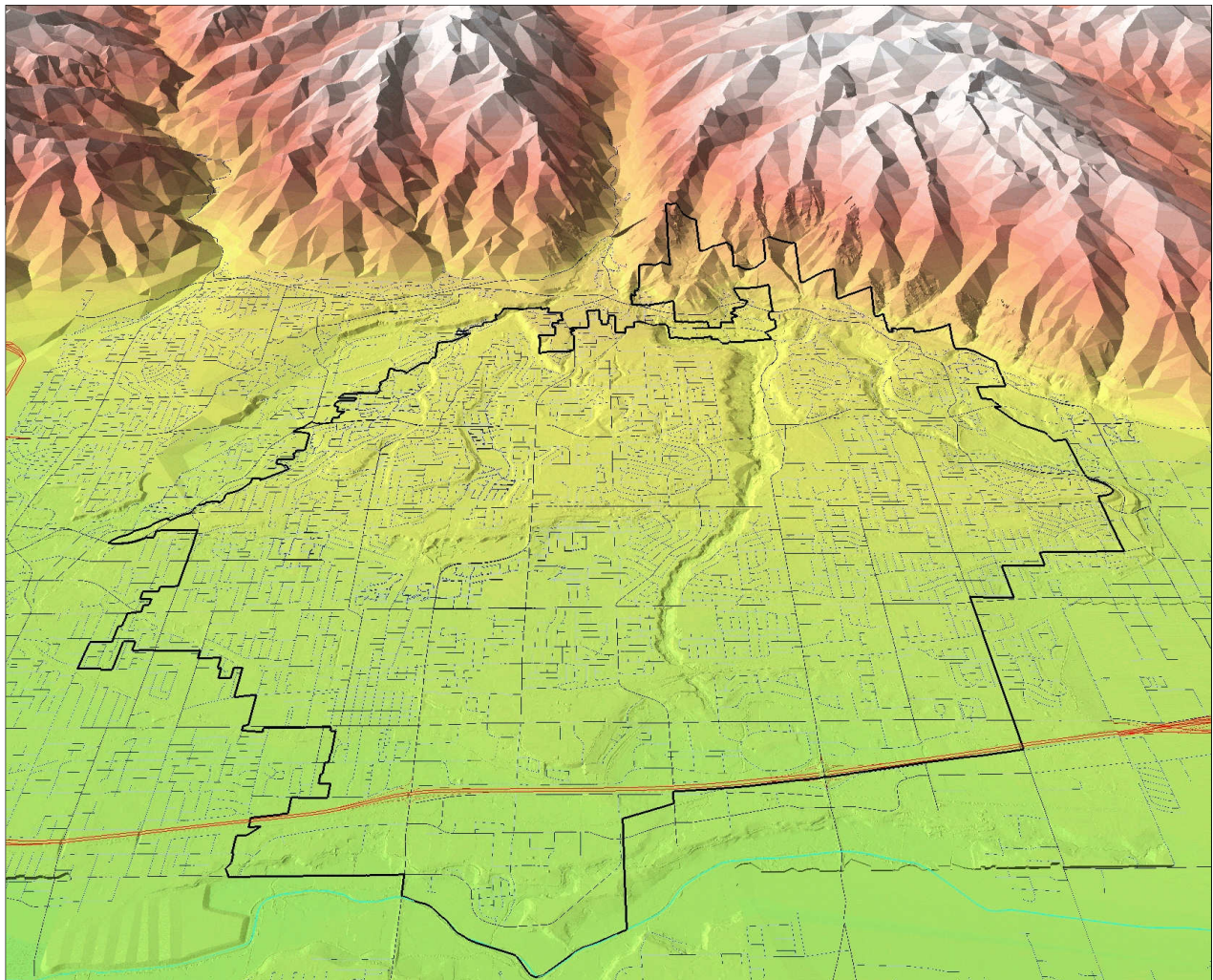
COMMUNITY PROFILE

Sandy City is Utah's sixth largest city. The nearby Wasatch Mountains provide water, recreational opportunities, and a scenic backdrop. The I-15 corridor and TRAX light rail line on the west side of the city provide both access to downtown Salt Lake City (approximately 15 miles to the north) and the opportunity to be a commercial center for the south end of the valley.

Sandy is home to several cultural, recreational, and entertainment venues, namely, the Sandy Amphitheater, the Living Planet Aquarium, the Sandy Museum, and Rio Tinto Stadium, home of Real Salt Lake soccer. Also, world-class ski resorts, such as Alta and Snowbird, are located just minutes away from Sandy's borders.

Sandy experienced tremendous growth both in land area and population during the past thirty years. Annexation of previously unincorporated land has resulted in growth from 6.6 square miles in 1970 to nearly 23 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to 87,461 in that same time period. Many of the new homes built during the 70's and the 80's were bought by young families which resulted in one of the lowest median ages in the nation. In recent years, the population has aged as many of the children in the young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 29.1 years in 2000. This demographic shift has had an effect on the city budget in such areas as declining participation in recreation programs and a reduced rate of growth in both sales tax revenue and state road funds which are based partially on population.

Commercial growth, however, continues along the I-15 corridor which in turn continues to fuel a strong economy and tax base and provides job opportunities for residents.



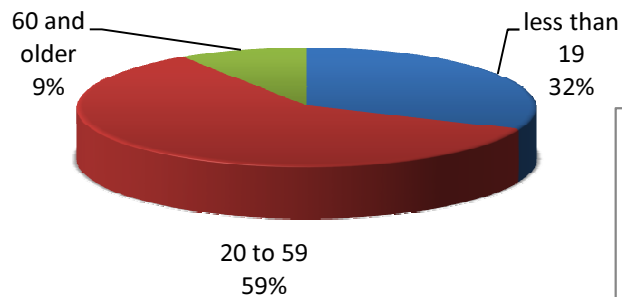
Sandy City border on a relief map produced by Sandy GIS staff (view is facing east; I-15 is shown in red)

COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Family Income	\$ 84,878
Unemployment Rate (2009)	2.8%

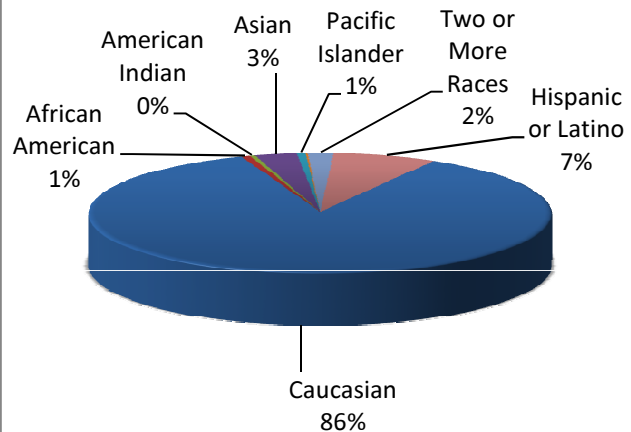
Year	Population	Median Age	Area in Sq. Miles
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.35
2005	93,096	29.1	22.81
2010 Est.	96,660	33.0	22.97

Sandy Population by Age



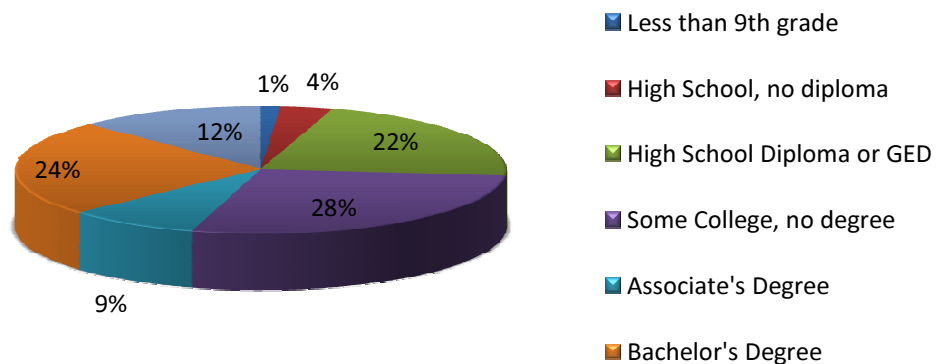
Source: Census Bureau 2010

Sandy Population by Race



Source: Census Bureau 2010

Sandy Educational Attainment



Source: American Community Survey, 2010

COMMUNITY PROFILE (cont.)

Labor Force	Avg. Annual	
	Wage	Employees
Finance, Insurance & Real Estate	45,168	2,501
Information	37,296	1,986
Trade, Transportation & Utilities	31,908	9,652
Manufacturing	48,252	2,800
Mining	51,024	32
Construction	44,028	3,906
Government	36,984	4,797
Services	28,590	16,504
	34,449	42,178

Source: Utah Department of Workforce Services (2008)

Building Permits		
Cal. Year:	Commercial	Residential
2000	30	182
2001	36	166
2002	30	168
2003	35	177
2004	20	115
2005	43	159
2006	36	227
2007	31	115
2008	43	42
2009	11	27

Top Ten Property Taxpayers		2010 Assessed	% of Total
Taxpayer	Type of Business	Property Valuation	Assessed Valuation
Macerich Co.	Real Estate Investment Trust	\$ 138,667,100	1.89%
Lawrence & Karen Miller	Auto Mall/Business Complex	121,289,600	1.65%
Utah Soccer Stadium Owner LLC	Sporting	109,470,200	1.68%
Ronald Raddon	Commercial & Office Development	88,215,196	1.20%
The Boyer Company	Commercial & Office Development	48,168,300	0.65%
Sandy INN, LLC	Hospitality/Tourism	40,872,200	0.56%
SSR Western Multifamily LLC	Apartment Complex	32,295,945	0.44%
Magna Investment	Commercial & Office Development	31,905,400	0.43%
KBS South Towne, LLC	Apartment Complex	31,093,500	0.42%
Becton Dickinson & Company	Pharmaceutical Manufacturing	28,707,000	0.39%
Total		<u>\$ 670,684,441</u>	9.31%

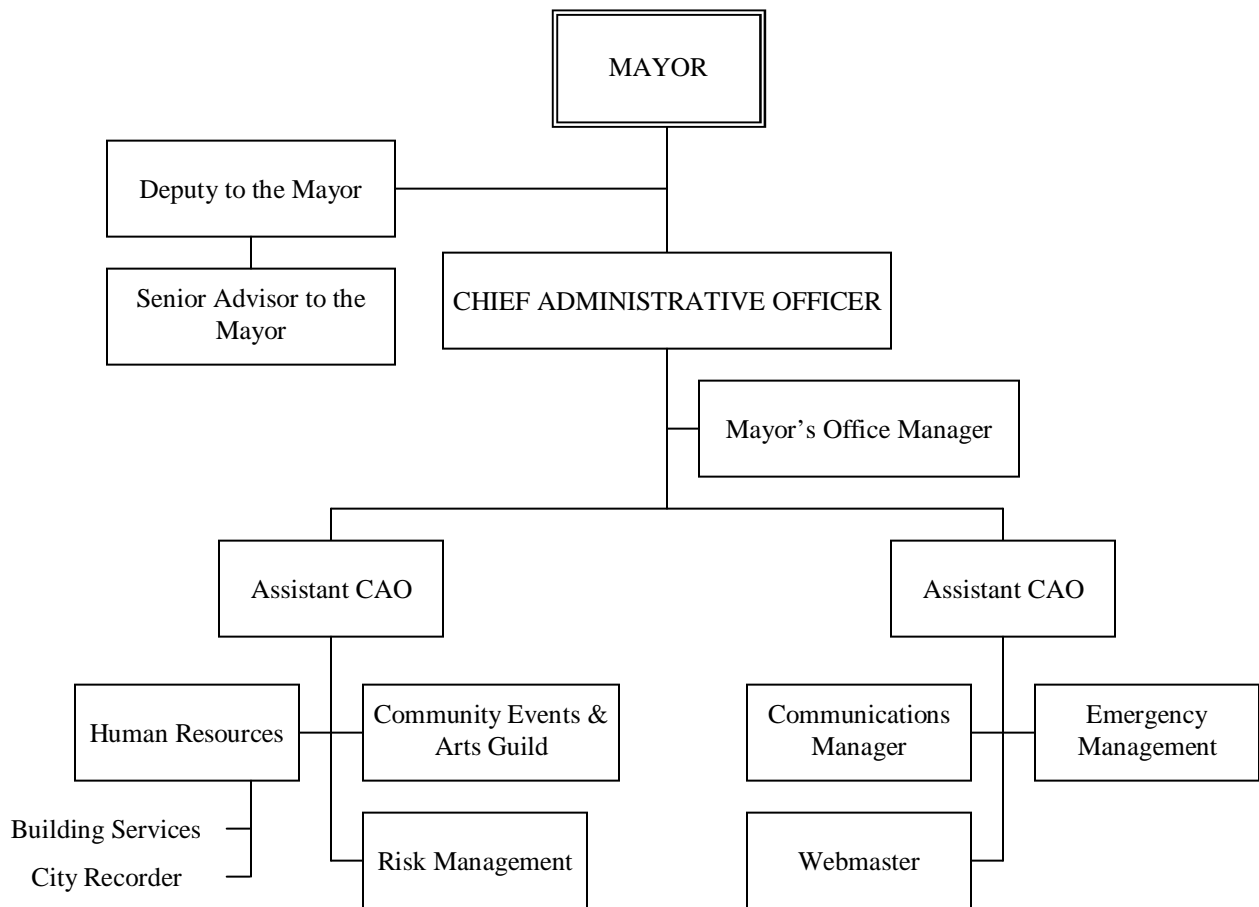
Sources: Utah State Tax Commission and Salt Lake County Assessment Records

Top Ten Sales Taxpayers
Champion Ford
Costco
Home Depot
Larry H Miller Chrysler Jeep
Oracle
Stockton to Malone
Super Target
USTC Motor Vehicle
Utah Power & Light
WalMart Supercenter

Major Employers
Becton Dickinson
ACS Business Processing Solutions
Sandy City
E Trade Financial
Harman Music Group Inc
Alta View Hospital
Workers Compensation Fund
WalMart
Ucn Inc / INCONTACT
HealthSouth Rehabilitation

Department Organization

Administration

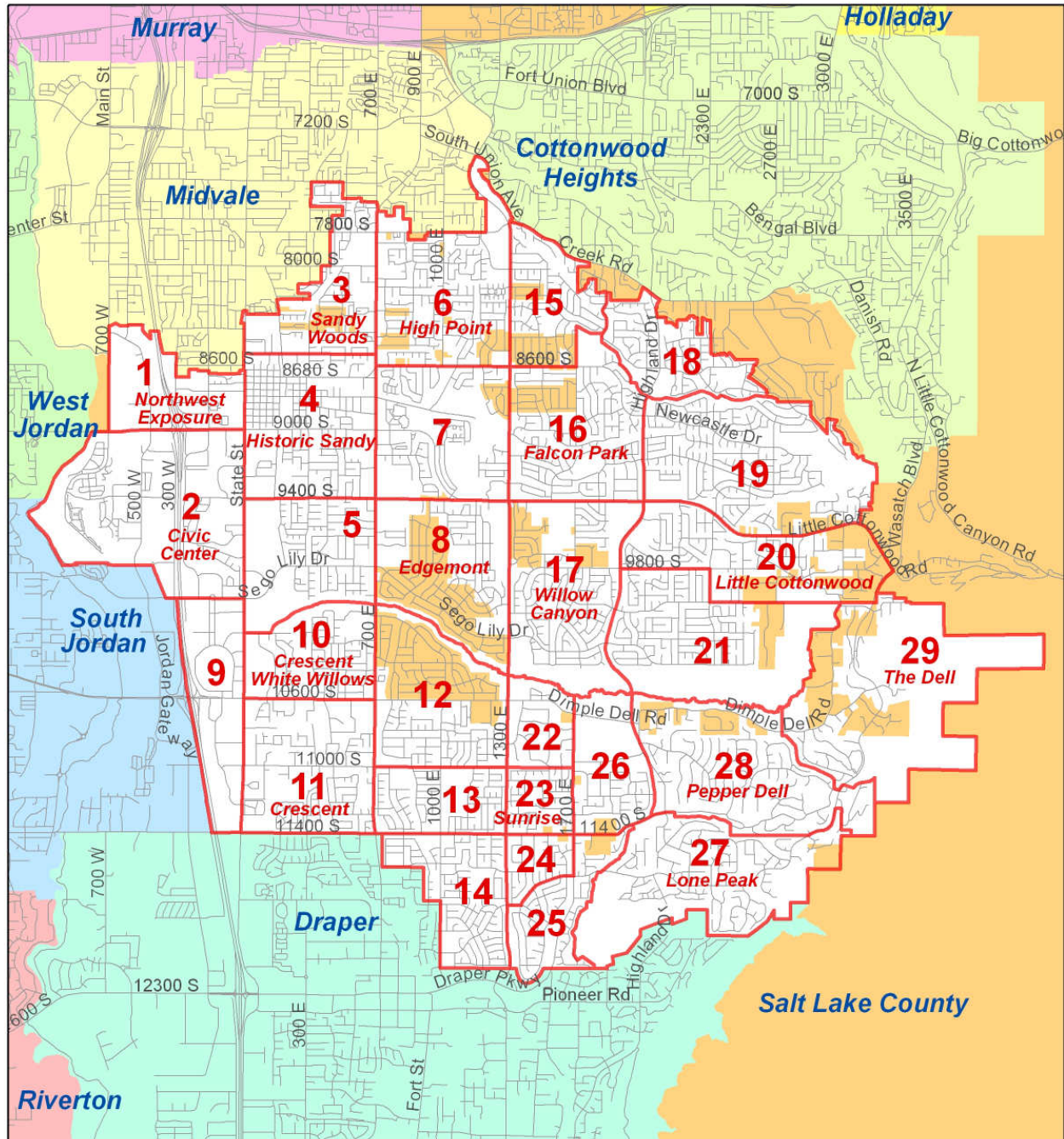


Department Description

Sandy City Administration is charged with ensuring the quality management of all city services and activities. Led by the Mayor and the Chief Administrative Officer, the department is active in all of the general management practices of the city. Specific, day-to-day operations of city functions are the responsibility of skilled department directors who work in conjunction with Administration in "enhancing the quality of life in our community."

Department Mission

The mission of the Administration Department is to provide general oversight and direction for all city services and operations.



Sandy City Community Councils



Scale: 1 Inch = 1 Mile



Produced by Sandy City GIS
 Jake Petersen, GIS Technician
 February 24, 2010

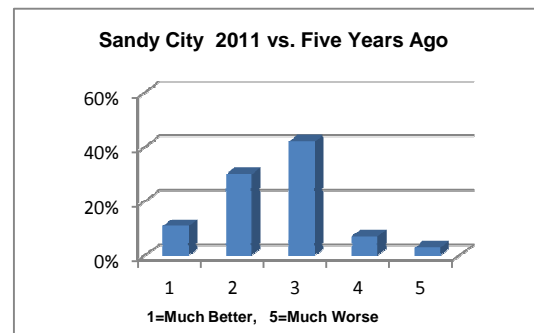
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

Five-year Accomplishments

- Developed and enhanced new city web page and citizen newsletter.
- Continued development of parks and cultural arts facilities at 9400 South 1300 East.
- Implemented numerous legislative initiatives designed to improve operational efficiencies.
- Developed a master plan for the civic center corridor, known as the STEPS Plan.

Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey, conducted by Dan Jones and Associates, Inc., serves as an excellent report card to identify city strengths and weaknesses. The survey is reviewed by each department and incorporated into each department's process improvement efforts. The survey also serves as a great feedback tool in specifically asking city residents what they would like to see from the city in the future, for example, additional recreation amenities, street improvements, cultural arts initiatives, etc.



Citizen Response (Fiscal Year)	2009	2010	2011	2012
Sandy City Today vs. Five Years Ago				
Much better	15%	10%	11%	No
Somewhat better	28%	31%	30%	Survey
About the same	38%	44%	42%	Conducted
Somewhat worse	10%	8%	7%	December
Much worse	3%	2%	3%	2011
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Courtesy of city employees	4.06	4.14	4.14	
Overall work performance of city employees	4.01	4.09	4.06	
During the past year, have you contacted any Sandy City office to seek information, service, or file a complaint?				
Those answering yes	49%	47%	46%	
Satisfaction level				
Very Satisfied	50%	54%	44%	
Somewhat Satisfied	30%	30%	29%	
Somewhat Dissatisfied	6%	7%	13%	
Very Dissatisfied	12%	10%	13%	
Don't Know	1%	0%	1%	
Survey Opinion (rating scale: 1=strongly agree, 5=strongly disagree)*				
Before the city makes major decisions, citizens' opinions are considered	2.50	2.06	3.18	
I know how to inform the city about how I feel on important issues	2.11	1.95	3.56	
Sandy is a good place to live	1.22	1.20	4.46	

*For 1995 to 2009 data, lower mean scores indicate stronger agreement.

Significant Budget Issues

No significant budget issues.

Budget Information

Mayor

Department 11	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 446,718	\$ 421,178	\$ 395,051	\$ 367,947	\$ 359,526
Administrative Charges					
31411 Redevelopment Agency	47,364	53,547	91,703	96,749	136,141
31412 Water	14,290	15,319	15,506	14,546	6,435
31416 Storm Water	-	-	-	420	462
31417 Alta Canyon Sports Center	-	-	-	974	1,037
31418 Golf Fund	-	-	-	629	562
31419 Sandy Arts Guild	-	-	-	133	341
314110 Recreation Fund	-	-	-	391	514
Total Financing Sources	\$ 508,372	\$ 490,044	\$ 502,260	\$ 481,398	\$ 504,504
Financing Uses:					
411111 Regular Pay	\$ 317,404	\$ 332,292	\$ 328,812	\$ 322,581	\$ 328,338
411113 Vacation Accrual	13,648	-	-	-	-
411121 Seasonal Pay	2,995	1,848	2,235	5,587	5,699
411211 Variable Benefits	67,520	71,473	69,045	68,930	70,161
411213 Fixed Benefits	14,455	15,065	16,039	23,401	35,580
411214 Retiree Health Benefit	-	5,648	7,117	6,456	6,483
41131 Vehicle Allowance	11,913	11,867	11,878	11,832	11,832
41132 Mileage Reimbursement	84	30	68	300	300
41135 Phone Allowance	1,986	2,433	2,410	2,130	2,130
4121 Books, Subs. & Memberships	2,561	3,477	4,402	3,390	3,390
41231 Travel	4,028	3,710	11,813	11,261	11,261
41232 Meetings	6,597	8,553	11,166	4,050	4,050
41235 Training	(6)	777	-	2,500	2,500
412400 Office Supplies	1,620	1,858	2,624	2,500	2,500
412440 Computer Supplies	216	-	-	248	248
412460 Media Relations	680	716	258	675	675
412470 Special Programs	7,925	255	6	-	-
412490 Miscellaneous Supplies	1,080	2,876	1,644	2,000	2,000
412611 Telephone	1,616	1,662	1,778	3,038	3,850
414111 IS Charges	17,217	17,687	19,920	10,519	13,507
4174 Equipment	34,833	7,817	11,045	-	-
Total Financing Uses	\$ 508,372	\$ 490,044	\$ 502,260	\$ 481,398	\$ 504,504

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Elected Official:					
Mayor			1.00	1.00	1.00
Appointed - Category 1:					
Deputy to the Mayor	\$ 2,996.00	\$ 4,968.00	1.00	1.00	1.00
Senior Advisor to the Mayor	\$ 1,432.80	\$ 2,374.40	0.50	0.50	0.50
Office Manager	\$ 1,247.20	\$ 2,066.40	0.50	0.50	0.50
Appointed - Category 3:					
Community Liaison	\$ 9.62	\$ 15.39	0.10	0.10	0.10
Regular:					
Communications Manager	\$ 1,883.20	\$ 3,122.40	0.25	0.25	0.25
Seasonal:					
Intern	\$ 9.62	\$ 15.39	0.26	0.26	0.26
Total FTEs			3.61	3.61	3.61

Budget Information

Chief Administrative Officer

Department 12	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 411,947	\$ 387,234	\$ 391,894	\$ 342,861	\$ 358,551
Administrative Charges					
31411 Redevelopment Agency	11,512	20,370	30,830	58,580	55,425
31412 Water	46,106	38,079	35,333	44,015	45,741
31413 Waste Collection	10,233	9,235	8,570	8,873	9,188
31414 Fleet Operations	2,644	2,178	2,225	4,437	4,594
31415 Information Systems	3,144	6,443	3,605	660	760
31416 Storm Water	4,344	4,243	4,510	5,814	6,378
31417 Alta Canyon Sports Center	4,630	3,897	3,668	3,941	4,177
31418 Golf	2,176	2,129	2,236	2,546	2,264
31419 Sandy Arts Guild	798	670	756	1,006	1,759
314110 Recreation	759	789	1,015	1,156	1,419
314111 Risk	20,272	18,135	19,728	32,747	34,214
Total Financing Sources	\$ 518,565	\$ 493,402	\$ 504,370	\$ 506,636	\$ 524,470
Financing Uses:					
411111 Regular Pay	\$ 337,649	\$ 335,958	\$ 342,568	\$ 340,772	\$ 348,027
411121 Seasonal Pay	1,625	2,889	-	2,939	2,998
411211 Variable Benefits	72,301	72,530	73,655	71,345	72,889
411213 Fixed Benefits	21,811	24,896	26,009	34,942	39,324
411214 Retiree Health Benefit	5,634	6,272	6,605	5,859	5,680
41131 Vehicle Allowance	13,362	13,056	13,362	13,311	13,311
41132 Mileage Reimbursement	60	30	43	300	300
41135 Phone Allowance	1,205	1,205	1,205	1,080	1,200
4121 Books, Subs. & Memberships	4,339	6,277	1,631	2,500	2,500
41231 Travel	6,139	1,971	6,684	6,000	6,000
41232 Meetings	3,156	2,068	2,185	3,694	3,694
41235 Training	-	-	25	500	500
412400 Office Supplies	804	1,807	2,123	1,900	1,900
412440 Computer Supplies	55	-	-	200	200
412490 Miscellaneous Supplies	779	528	1,162	800	800
412511 Equipment O & M	1,115	-	-	150	150
412611 Telephone	1,152	1,650	1,788	2,720	3,415
413723 UCAN Charges	808	808	808	810	810
414111 IS Charges	17,489	20,241	22,338	14,638	18,565
41471 Fleet O & M	1,862	1,216	2,179	2,176	2,207
4174 Equipment	27,220	-	-	-	-
Total Financing Uses	\$ 518,565	\$ 493,402	\$ 504,370	\$ 506,636	\$ 524,470

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Chief Administrative Officer	\$ 3,507.20	\$ 5,814.40	1.00	1.00	1.00
Asst. Chief Administrative Officer	\$ 2,996.00	\$ 4,968.00	1.25	1.25	1.25
Office Manager	\$ 1,247.20	\$ 2,066.40	0.50	0.50	0.50
Regular:					
Communications Manager	\$ 1,883.20	\$ 3,122.40	0.25	0.25	0.25
Seasonal:					
Intern	\$ 9.62	\$ 15.39	0.13	0.13	0.13
Total FTEs			3.13	3.13	3.13

Maintain and improve basic core municipal services**Take care of current employees**

- Foster positive communication and an enjoyable working environment.
- Manage and maintain a quality compensation and classification program for city employees.
- Coordinate employee education programs to increase employee understanding of pay and benefit decisions.
- Promote the fair and respectful treatment of employees.
- Coordinate employee conflict resolution procedures.
- Confidentially maintain personnel records according to adopted standards.

Provide cost effective personnel services

- Only add new employees when necessary to meet service levels expected by the citizens.
- Proactively manage the affects of the changing Utah Retirement System.
- Maintain personnel costs at a level so as to provide flexibility for other capital expenditures of value to the citizens.
- Strengthen operational partnerships and align services with city priorities and resources.
- Strengthen customer respect, trust, and confidence.

Maintain a highly qualified employee workforce

- Assist departments in sustaining a workforce that is competent, value driven, and health wise.
- Ensure quality management of the city's recruitment, testing, selection, and hiring efforts.
- Establish effective organizational human resource policy consistent with the city's goals and objectives, including the Employee Handbook, the Sandy City Operations Manual, and the Supervisor Guide.
- Maintain compliance efforts in accordance with federal, state, and local laws.
- Develop training programs to further employee effectiveness, including safety and health practices.
- Consult with departments regarding performance management.
- Administer the city's drug-free workplace policy.

Five-year Accomplishments

Take care of current employees

- Conducted an annual health and safety fair for employees.
- Revised the city's "Fit For Life" wellness program by implementing the Apple Program.
- Converted public safety employees into the non-contributory Utah Retirement System.
- Conducted an employee satisfaction survey for the HR & Mgmt. Services department.
- Implemented a Retirement Medical Plan using ICMA-RC's Retiree Health Savings (RHS) Plan.

Provide cost effective personnel service

- Studied and recommended the creation of an on-site health clinic for employees.
- Began offering voluntary accident, critical illness, and hospitalization insurance for employees.
- Consolidated staffing and cross-trained employees to reduce costs and increase efficiency.
- Implemented and updated HIPAA compliant policies and procedures.
- Successfully transitioned to a new life and disability insurance provider.
- Successfully implemented a High Deductible Health Plan and Health Savings Accounts.
- Successfully transitioned to a new occupational health and drug screening provider.
- Created three new RHS plans and made significant amendments to the existing plan.
- Complied with new federal legislation amendments including ADA, FMLA, COBRA, and the American Recovery and Reinvestment Act (ARRA).

Maintain a highly qualified employee workforce

- Facilitated Dave Ramsey's Financial Peace University for employees and spouses.
- Began publishing an employee newsletter on a quarterly basis.
- Coordinated the facilitation of Franklin Covey and leadership training for employees.
- Implemented a citywide employee education and communication initiative.
- Continued to provide a successful supervisor and employee training program.

Over the past several years, the workload for the Human Resources Department has increased as a result of the following events:

- a fluctuating employment market;
- additional and changing federal and state compliance issues, including FMLA, HIPAA, COBRA, ADA, and USERRA;
- the passage of federal health care reform legislation; and
- the reorganization of the Utah Retirement System to include separate retirement programs for Tier I and Tier II employees.

Measure (Calendar Year)	2009	2010	2011
Take care of current employees			
Employee Turnover Rate	7.5%	8.2%	6.3%
Job Audits	46	28	61
Provide cost effective personnel service			
City Employees (FTE)	638.76	596.89	576.19
Average Time to Fill a Position (in days)	52	43	44
HR Cost per Hire	\$259	\$244	\$204
HR Staff to Employee Ratio per hundred	0.89	0.87	0.87
HR Expense per FTE	\$844	\$952	\$952
HR Expenses as a Pct. of Operating Expenses			
Consolidated Budget	0.84%	0.88%	0.87%
General Fund	1.37%	1.46%	1.41%
Percentage of Payroll that is spent on	11%	11%	13%
Employee Health Insurance Benefits			
Health Care Expense per Employee			
All Employees	\$4,974	\$4,908	\$5,934
Covered Employees	\$8,625	\$9,194	\$10,544
Maintain a highly qualified employee workforce			
Consultation (in hours)	86	130	169
Recruitments	80	74	71
Employment Applications	4,561	3,394	3,742

Significant Budget Issues**Human Resources**

No significant budget issues.

Budget Information

Department 1210	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 503,500	\$ 523,308	\$ 392,875	\$ 431,217	\$ 450,731
Administrative Charges					
31411 Redevelopment Agency	1,356	1,893	1,835	2,230	1,181
31412 Water	54,822	50,481	52,422	49,787	44,115
31413 Waste	4,326	4,419	4,501	4,680	4,553
31414 Fleet Operations	7,551	6,883	8,284	12,717	11,776
31415 Information Services	3,485	3,879	5,440	7,625	6,631
31416 Storm Water	12,011	11,450	12,842	16,202	16,434
31417 Alta Canyon Sports Center	10,674	12,343	12,459	15,879	16,998
31418 Golf	3,742	3,705	4,556	3,555	3,116
31419 Sandy Arts Guild	251	549	432	333	536
314110 Recreation	2,523	3,406	3,434	1,992	2,320
314111 Risk	2,031	1,295	2,383	2,383	2,131
Total Financing Sources	\$ 606,272	\$ 623,611	\$ 501,463	\$ 548,600	\$ 560,522
Financing Uses:					
411111 Regular Pay	\$ 279,461	\$ 277,196	\$ 284,873	\$ 277,962	\$ 281,454
411113 Vacation Accrual	17,730	8,922	-	-	-
411121 Seasonal Pay	-	578	870	-	-
411131 Overtime/Gap	-	-	50	-	-
411211 Variable Benefits	58,945	58,918	58,800	58,901	59,640
411213 Fixed Benefits	41,081	45,862	43,822	50,255	59,435
411214 Retiree Health Benefits	1,211	2,027	5,902	2,337	3,480
41132 Mileage Reimbursement	311	189	278	700	700
41135 Phone Allowance	482	482	482	480	480
4121 Books, Subs. & Memberships	1,769	1,606	3,281	2,000	2,000
41221 Public Notices	3,996	1,341	153	4,000	3,000
41231 Travel	848	-	2,229	3,400	3,400
41232 Meetings	265	446	1,336	1,000	1,000
41235 Training	1,946	258	2,888	2,000	2,000
41237 Training Supplies	339	819	92	350	1,350
412400 Office Supplies	1,851	1,451	2,164	2,400	2,400
412435 Printing	1,356	1,577	1,242	1,700	1,700
412440 Computer Supplies	-	-	-	533	533
412470 Special Programs	37,774	25,625	27,565	48,770	48,770
412472 Health and Wellness Program	-	-	14,826	20,000	20,000
412490 Miscellaneous Supplies	176	(131)	-	500	500
412511 Equipment O & M	465	895	289	250	250
412611 Telephone	2,653	2,979	22,941	5,529	6,063
41379 Professional Services	25,798	21,054	24,359	43,448	43,448
414111 IS Charges	24,644	23,443	23,534	22,085	18,919
4174 Equipment	103,171	143,574	(\$21,513)	-	-
43472 Fleet Purchases	-	4,500	1,000	-	-
Total Financing Uses	\$ 606,272	\$ 623,611	\$ 501,463	\$ 548,600	\$ 560,522

Budget Information (cont.)**Human Resources**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 2:					
HR & Mgmt Services Director	\$ 2,689.60	\$ 4,458.40	1.00	1.00	1.00
Regular:					
Management Analyst	\$ 1,539.20	\$ 2,552.00	1.00	1.00	1.00
Benefits Coordinator	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Human Resource Specialist	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Secretary	\$ 914.40	\$ 1,516.00	0.00	1.00	1.00
Receptionist	\$ 796.80	\$ 1,320.80	1.00	0.00	0.00
Part-time:					
Secretary	\$ 11.43	\$ 18.95	0.69	0.00	0.00
Total FTEs			5.69	5.00	5.00



Develop and maintain community facilities

- Maintain functional, clean, and comfortable buildings.
- Implement and manage efficient energy saving systems.
- Proactively ensure that buildings are in good repair and in compliance with fire and building codes.
- Strategically plan and manage resources and coordinate capital facility improvements.

Five-year Accomplishments**Maintain functional, clean, and comfortable buildings.**

- Made improvements to the Senior Center including installing a new freezer and two televisions, replacing air handler shaft and ball bearings, fixing ceiling insulation, and control re-calibration on VFD's.
- Recarpeted and repainted several areas at City Hall. Installed a new television and a new projector and screens.
- Began cleaning the new Public Utilities building at 9150 S. and 150 E.
- Installed auxiliary stage power, cooling fan, air conditioning unit, surveillance system, outdoor plaza lighting, and new concession windows at the Amphitheater. Replaced the pit cover and 20 stage floor panels.
- Improved the Justice Center site including new sidewalks, parking lot, walk-in gate, tree boxes, outside benches, and outside payment box. Installed a computer counter for the driver school.
- Made improvements to the Alta Canyon Sports Center by remodeling the weight room and spin room, painting the hallway and shower room, and changing out three metal doors with frames.
- Remodeled both court rooms, replaced all Justice Center faucets and relocated Victim Advocates, Prosecutors, Traffic Unit, Youth Unit, and Sandy Village Substation.
- Improved the Parks & Recreation building by remodeling three rooms, painting, installing new carpet and a new handrail, and making security upgrades. Installed new expansion tank.
- Remodeled and refurbished several office suites, including City Council, Administration, Police Department Administration and training room, Finance, City Attorney, and City Recorder.
- Assumed responsibility for maintenance of the Storage Building and built shelving, walls, workspaces, and a stairway. Added fiber communications and data lines and an HVAC control system.

Implement and manage efficient energy saving systems.

- Replaced the City Hall cooling tower, roof, and three rooftop exhaust fans as well as the boiler and a Sally Port Sensor. Repaired ceiling insulation and installed a tire fill station near north shed. Installed controls in penthouse.
- Installed outlet for City Hall Christmas tree and lighting for firefighter statue with new electrical power.
- Upgraded HVAC controls at Parks & Recreation, the Amphitheater, the Senior Center, and Animal Services.
- Installed new fresh air damper and infrared heater at Animal Services.
- Added VAV Box, replaced chiller, installed new VFD on chiller pump, and insulated air handler at the Justice Center.
- At Alta Canyon Sports Center replaced chiller and VAV, moved and replaced a heat exchanger, and replaced carpet and ceiling tiles. Installed a new turnstile for the pool area.
- Added new cooling tower VFD and 18 direct-coupled damper operators at City Hall. Installed six VFD's.
- Continued improving energy efficiency at assigned buildings, including two new high-efficiency water heaters and dimming system replacements.
- Installed new network-based HVAC operating systems at the Justice Center, City Hall, and Senior Center.
- Installed emergency systems in City Hall, Amphitheater, and the Justice Center.
- Converted assigned buildings to digital cable and installed seven new LCD televisions.
- Replaced Senior Center outside deck, main electrical switch, carpet, restroom tile, and blinds. Installed power for Senior Center Marquee, repaired insulation, and ran new phone lines. Lined kitchen walls with washable panels and installed new LCD televisions.
- Worked with Parks and Recreation to replace the chillers at Alta Canyon Sports Center and Parks & Recreation.
- Enhanced security, emergency lighting, and meeting room audio visual systems.

Proactively ensure that buildings are in good repair and in compliance with fire and building codes.

- Replaced water line and completed concrete repair at Justice Court.
- Replaced main water line from the meter to the building at City Hall.
- Replaced server room compressor at City Hall.
- Installed cabinets for AED machines at City Hall and the Justice Court.
- Made improvements to the Amphitheater including installing a light in the west plaza, replacing UPS batteries, installing new restroom counters, faucets, and plumbing, and completing twist lock power upgrades on the stage.
- Replastered the swimming pool at Alta Canyon Sports Center.
- Removed Museum exterior paint, painted trim, built a new sign, and performed brick restoration.

Five-year Accomplishments Cont.

Building Services

- Continued painting many areas including outside light poles, offices, and exterior metal at assigned buildings.
- Refinished all wood floors at Alta Canyon Sports Center, refinished the stage wood floor at the Senior Center, and refinished the dance wood floor at the Parks and Recreation building.
- Installed new restroom counters and plumbing at City Hall. Re-grouted tile in the 2nd and 3rd floor restrooms.

Strategically plan and manage resources and coordinate capital facility improvements.

- Consolidated the Building Maintenance and Building Operations divisions into one Building Services division.
- Updated the facility capital budget repair and replacement plan and added Justice Center and Storage Building.
- Converted city building mechanical blueprints into a reproducible electronic format and brought all prints up to date.

Performance Measures & Analysis

The Building Services Division oversees maintenance and custodial operations in the following facilities: City Hall, Parks and Recreation Building, Amphitheater, Animal Services, Police Substations (3), Sandy Senior Center, Alta Canyon Sports Center, River Oaks Clubhouse, Sandy City Museum, Justice Center, and Public Works (custodial only). In 2010, the Division also became responsible for custodial services at the new Public Utilities Building at 9150 S. and 150 E.

Measure (Calendar Year)	2009	2010	2011
Maintain functional, clean, and comfortable buildings.			
Employee Time Distribution by Bldg (employee hours)			
City Hall	14,257	14,395	14,274
Parks and Rec	2,720	3,364	2,910
Amphitheater	1,342	1,659	1,475
Senior Center	3,182	3,385	2,771
Animal Services	575	610	474
Public Works	760	774	760
Police Substations	506	493	357
River Oaks Golf Course	589	587	821
Alta Canyon Sports Center	429	396	256
Museum	234	468	200
Justice Center	3,820	2,626	2,696
Storage Building	208	312	144
Public Utilities	541	908	560
Implement and manage efficient energy saving systems.			
Power - Avg. Peak Demand (kilowatts)	696	652	671
Power - Kilowatt hours	2,534,831	2,476,269	2,567,020
Natural Gas - Dekatherms	10,769	12,127	12,190
Proactively ensure that buildings are in good repair and in compliance with fire and building codes.			
System Inspections per Month	70	71	73
System Breakdowns (Failures)	4	3	1
Strategically plan and manage resources and coordinate capital facility improvements.			
% of Purchase Orders Created on Time	96%	92%	93%
Purchase Orders Generated per FTE	8	17	8
Work Orders Completed	2,843	2,635	3,618
Avg. Work Order Response Time (days)	0.9	1.0	0.25
% of Work Orders Completed w/in 24 hrs	98%	96%	95%
Projects Completed per FTE	15	20	18
Projects Expenditures per FTE	\$64,157	\$87,523	\$76,455
Alta Canyon Project Expenditures per FTE*	N/A	N/A	\$86,673

* New measure for 2011 that does not have comparison data available from previous years.

Significant Budget Issues

Building Services

- 1 Power** - A power rate increase of 9.8% is expected for nine months of FY 2013.
- 2 Miscellaneous Services** - This was combined with professional services and decreased by \$6,559 to cover part of the power rate increase.
- 3 Building Improvements / Equipment** - These line items were decreased to cover increasing costs in power, water, and storm water.

Budget Information

Department 1216	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 925,546	\$ 872,990	\$ 960,333	\$ 904,604	\$ 899,036
Administrative Charges					
31411 Redevelopment Agency	4,851	5,698	11,604	8,771	6,705
31412 Water	52,296	64,461	67,435	76,710	89,475
31414 Fleet Operations	4,679	4,320	3,137	4,534	13,311
31415 Information Services	15,745	16,948	20,799	31,445	26,461
31416 Storm Water	12,384	12,625	16,503	18,679	17,580
31418 Golf	9,210	6,798	4,957	4,302	11,683
31419 Sandy Arts Guild	5,420	5,902	5,914	7,072	5,879
314110 Recreation	15,381	14,559	14,863	19,213	17,671
314111 Risk	7,218	7,770	9,506	14,286	12,967
Total Financing Sources	\$ 1,052,730	\$ 1,012,071	\$ 1,115,051	\$ 1,089,616	\$ 1,100,768
Financing Uses:					
411111 Regular Pay	\$ 307,859	\$ 306,157	\$ 305,134	\$ 281,887	\$ 285,913
411121 Seasonal Pay	121,036	111,349	123,146	116,816	119,152
411131 Overtime/Gap	2,925	400	1,263	-	-
411211 Variable Benefits	79,196	76,549	74,686	71,751	72,846
411213 Fixed Benefits	64,549	70,410	80,416	94,098	99,607
411214 Retiree Health Benefit	1,264	1,012	2,276	-	-
41131 Vehicle Allowance	3,484	3,484	2,883	3,470	3,470
41132 Mileage Reimbursement	-	-	-	125	125
41135 Phone Allowance	-	-	-	-	480
41231 Travel	-	-	756	400	865
41232 Meetings	-	-	64	-	-
41235 Training	909	677	1,540	1,500	1,500
412470 Special Programs	390	792	794	-	-
412490 Miscellaneous Supplies	1,018	-	-	300	-
412511 Equipment O & M	646	1,914	2,127	1,193	3,600
412521 Building O & M	65,638	57,838	71,665	76,915	70,000
412523 Power & Lights	195,164	208,824	216,756	202,888	223,900 1
412524 Heat	83,604	75,689	93,101	87,017	87,000
412525 Sewer	1,819	1,819	1,817	1,920	1,920
412526 Water	10,062	6,713	8,411	8,919	9,730
412527 Storm Water	6,760	6,240	6,677	6,620	6,890
412611 Telephone	4,644	6,593	5,889	3,318	3,514
413723 UCAN Charges	1,371	1,395	1,396	2,160	2,160
41379 Professional Services	44,175	34,861	58,215	56,964	78,000
413863 Custodial Support	-	-	1,063	-	-
41389 Miscellaneous Services	31,486	12,811	19,442	27,595	- 2
414111 IS Charges	12,636	11,991	13,238	12,738	11,445
41471 Fleet O & M	2,536	2,324	2,532	3,851	3,151
4173 Building Improvements	6,162	3,898	15,233	16,700	10,000 3
4174 Equipment	1,997	4,699	4,531	10,471	5,500 3
43472 Fleet Purchases	-	-	-	-	-
4370 Capital Outlays	1,400	3,632	-	-	-
Total Financing Uses	\$ 1,052,730	\$ 1,012,071	\$ 1,115,051	\$ 1,089,616	\$ 1,100,768

Budget Information (cont.)
Building Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Facilities Manager	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00
Facilities Maintenance Supervisor	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
Facilities Maintenance Technician	\$ 1,132.80	\$ 1,878.40	2.00	2.00	2.00
Lead Custodian	\$ 981.60	\$ 1,627.20	1.00	1.00	1.00
Building Custodian	\$ 796.80	\$ 1,320.80	1.00	1.00	1.00
Part-time:					
Lead Custodian	\$ 12.27	\$ 20.34	0.75	0.75	0.75
Building Custodian	\$ 9.96	\$ 16.51	0.88	0.88	0.88
Seasonal:					
Custodian I/II	\$ 7.40	\$ 11.84	6.27	6.27	6.27
Total FTEs			13.90	13.90	13.90

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
1201 - Municipal Building - This project is for replacement and improvements to municipal buildings. The account generally pays for building components with an estimated useful life of between five and 50 years and replacement value greater than \$7,500. The major categories of work consist of exterior closure/surfaces, roofing, interior flooring, walls and ceiling finishes, conveying systems, HVAC systems, plumbing systems, fire protection systems, electrical systems, and other miscellaneous items such as public address systems, security systems, sidewalks, common furniture, etc.					
41 General Revenue	\$ 693,175	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000
45 Grants	126,393	-	-	-	-
Total	\$ 819,568	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000
12443 - Justice Center Joint Information Center - This funding is to create a joint information center to accommodate media during an emergency.					
41 General Revenue	\$ 14,329	\$ -	\$ -	\$ -	\$ -
1247 - Emergency Operations Center - This funding will go toward the Emergency Operations Center.					
41 General Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -
12801 - U of U Building Renovation - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 1,043,897	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000

- 1 Building Rental** - Revenue is expected to increase in FY 2013.
- 2 Building O&M** - This decrease is due to the deferred O&M completed last year.
- 3 Real Estate Fees** - This increase is for lease commissions paid to the broker for finding tenants.

Budget Information

Department 1217	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31493 Building Rental				\$ 311,303	\$ 382,963 1
Total Financing Sources	\$ -	\$ -	\$ -	\$ 311,303	\$ 382,963
Financing Uses:					
412404 Janitorial Supplies				\$ 1,360	\$ 600
412521 Building O & M				63,910	45,600 2
412523 Power & Lights				51,055	52,100
412524 Heat				21,540	23,050
412526 Water				6,700	6,700
412531 Grounds O & M				1,000	900
412611 Telephone				1,800	1,800
412805 Snow Removal				4,800	3,000
41344 Bank charges				-	1,080
413622 Fire & Building Insurance				2,500	2,500
413791 Real Estate Fees				23,080	45,005 3
413863 Custodial Support				6,530	7,200
413911 Taxes				45,000	39,740
Total Financing Uses	\$ -	\$ -	\$ -	\$ 229,275	\$ 229,275
Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
1253 - Post Office Building - This will fund improvements to the post office building.					
41 General Revenue	\$ 100,643	\$ 91,025	\$ -	\$ -	\$ -
Total Capital Projects	\$ 100,643	\$ 91,025	\$ -	\$ -	\$ -



Maintain and improve basic core municipal services

- Administer the biennial city election.
- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements.
- Facilitate off-site storage of vital city records.

Strengthen communications with citizens, businesses, and other institutions

- Publish legal notices and public hearing notices for the city.
- Coordinate GRAMA request responses in a timely manner.
- Conduct records search for city staff and public.
- Administer and control mailing, shipping, and copy room operations for the city.
- Provide passport acceptance services to the general public.

Five-year Accomplishments

Maintain and improve basic core municipal services

- Consolidated staffing and cross-trained employees to reduce costs and increase efficiency.
- Successfully administered the biennial general city elections and posted election financials on the city website. Provided poll worker relief during early electronic voting.
- Assisted Community Development to identify non-residential building plans that had met retention requirements, resulting in the disposal of approximately 1,500 plans.
- Developed a plan for yearly transfer of terminated employee personnel files to the State Records Center.
- Audited and indexed all Sandy City ordinances back to 1893. Verified recording with Salt Lake County Recorder.
- Audited and indexed all archived Sandy City annexations and verified recordings.

Strengthen communications with citizens, businesses, and other institutions

- Certified as a passport acceptance center through the U.S. Department of State.
- Began to post all public notices to the Utah State website. All public hearings and open meeting agendas are posted 24 hours prior to the event.

Performance Measures & Analysis

The City Recorder's Office continues to increase its role inside and outside the organization. Managing the large number of GRAMA requests, instituting required changes to public noticing requirements, and managing changes associated with electronic and early voting has this office interacting with inside and outside entities with greater frequency. Expanding services to include the issuance of passports has produced a new source of income for the city while providing a valuable service to citizens.

Measure	2009	2010	2011
Maintain and improve basic core municipal services			
Contracts processed	302	281	310
% of voter turnout	17.5%	N/A	15.9%
Files scanned into imaging system	319	109	60
Passports Processed*	N/A	N/A	787
Annexations completed	N/A	7	9
Average time to record annexation after ordinance adoption (in days)	17.0	23.0	20.0
Strengthen communications with citizens, businesses, and other institutions			
Annual GRAMA requests	74	50	76
% of GRAMA request completed:			
within five days (press)	100%	100%	100%
within ten days	100%	100%	100%
Public notices	82	94	66
Pieces of mail processed	493,864	434,838	435,840
Mail processing problems reported	1	2	1

* New measure for 2011 that does not have comparison data available from previous years. 2011 data only includes April - December.

1 Deputy Recorder - This position is being fully funding under the City Recorder rather than being split between City Recorder and Risk.

Budget Information

Department 1213	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 133,270	\$ 97,845	\$ 62,994	\$ 53,611	\$ 77,751
Administrative Charges					
31411 Redevelopment Agency	2,034	722	-	3,689	-
31412 Water	4,124	3,552	3,449	2,750	-
31413 Waste Collection	3,212	2,766	4,792	2,750	-
31414 Fleet Operations	4,114	3,897	4,167	2,750	-
31415 Information Services	2,246	2,128	2,275	2,750	-
31416 Storm Water	1,976	690	1,972	-	-
31417 Alta Canyon Sports Center	1,497	1,214	1,303	1,015	-
31419 Sandy Arts Guild	478	421	474	368	146
314110 Recreation	825	788	581	272	-
314111 Risk	9,361	8,869	9,481	20,610	33,040
31491 Sale of Maps and Copies	52,733	49,082	49,726	50,000	41,000
31497 Passport Application Fees	-	-	6,080	40,000	45,000
Total Financing Sources	\$ 215,870	\$ 171,974	\$ 141,214	\$ 180,565	\$ 196,937
Financing Uses:					
411111 Regular Pay	\$ 101,832	\$ 77,522	\$ 61,649	\$ 67,179	\$ 77,154
411131 Overtime/Gap	-	57	-	-	-
411211 Variable Benefits	20,850	15,731	12,996	14,235	16,349
411213 Fixed Benefits	14,343	13,956	10,779	13,827	17,240
411214 Retiree Health Benefit	-	-	479	1,043	924
41132 Mileage Reimbursement	35	46	315	300	300
4121 Books, Sub. & Memberships	558	578	603	1,000	1,000
41221 Public Notices	5,980	8,695	9,276	8,201	8,201
41231 Travel	-	-	-	1,400	1,400
41232 Meetings	-	634	-	51	51
41235 Training	-	500	631	100	100
412400 Office Supplies	916	1,847	733	1,100	2,100
412415 Copying	5,840	4,242	4,941	5,660	5,660
412420 Postage	53,734	36,162	33,198	54,426	53,426
412430 Microfilming & Archives	912	649	682	900	900
412440 Computer Supplies	239	112	626	248	248
412511 Equipment O & M	195	-	-	500	500
412611 Telephone	1,448	1,614	1,594	2,120	2,388
414111 IS Charges	8,988	8,222	8,234	8,275	8,996
4174 Equipment	-	1,407	558	-	-
Total Financing Uses	\$ 215,870	\$ 171,974	\$ 147,294	\$ 180,565	\$ 196,937

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
City Recorder	\$ 1,539.20	\$ 2,552.00	1.00	1.00	1.00
Regular:					
Deputy Recorder	\$ 981.60	\$ 1,627.20	1.00	0.75	1.00
Total FTEs			2.00	1.75	2.00

1

Budget Information (cont.)**City Recorder**

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
31491 Sale of Maps, Copies & Information					
Misc. Copies - Public / page	\$0.16	\$0.16	\$0.16	\$0.16	\$0.16
Misc. Copies - Employees / page					
Black & White 8.5 X 11	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08
Color 8.5 X 11	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20
31491 GRAMA Requests					
Audio CD's / each	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges	\$26.00	\$26.00	\$26.00	\$26.00	\$26.00
31497 Passport Application Fees					
(In Addition to State Department Charges)					
Execution Fee / application	N/A	N/A	N/A	\$25	\$25
Photo Fee / photo	N/A	N/A	N/A	\$10	\$10
Overnight Express Mailing	N/A	N/A	N/A	\$25.75	\$25.75

Significant Budget Issues**Elections****Budget Information**

Department 1214	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ -	\$ 85,788	\$ -	\$ 162,094	\$ -
Total Financing Sources	\$ -	\$ 85,788	\$ -	\$ 162,094	\$ -
Financing Uses:					
41221 Public Notices	\$ -	\$ 494	\$ -	\$ 1,500	\$ -
412400 Office Supplies	-	-	-	50	-
412420 Postage	-	-	-	50	-
412490 Miscellaneous Supplies	-	41	-	1,000	-
41389 Miscellaneous Services	-	85,253	-	159,494	-
Total Financing Uses	\$ -	\$ 85,788	\$ -	\$ 162,094	\$ -

The Emergency Management Coordinator serves as staff advisor to the Mayor and Chief Administrative Officer, and supports the city's goals and objectives in emergency management matters:

Maintain and Improve the Basic Core Municipal Services

- Developing and maintaining the overall Emergency Management program.
- Writing, maintaining, and updating the Emergency Operations Plan.
- Ensuring the City's compliance with the National Incident Management System (NIMS).

Preserve and Improve Public Infrastructure

- Maintaining, stocking, and coordinating the activation of the city's Emergency Operations Centers.
- Establishing written Memorandums of Understanding with outside agencies.

Strengthen Communications with Citizens, Businesses, and other Institutions

- Conducting the monthly meetings of the Sandy City Citizen Corps Council.
- Conducting the Sandy City Business Continuity and Disaster Management (BCDM) program.
- Supporting the efforts of state, county, and local organizations which focus on emergency management.

Five-year Accomplishments

- Worked with Salt Lake County, Beck Disaster Recovery (BDR), and neighboring jurisdictions in producing an updated Sandy City Emergency Operations Plan (EOP) that is compliant with the National Incident Management System (NIMS).
- Conducted drills, tabletop, and functional emergency management exercises with City staff.
- Acquired federal grants for staffing, training, and the purchase of emergency management equipment.
- Conducted regular 800 MHz Radio Checks with City Administration.
- Conducted monthly meetings of the Sandy City Emergency Management Team, consisting of representatives from City departments in which emergency management exercises are planned coordinated.
- Provided presentations to local church, neighborhood, and civic groups about Sandy City's emergency management program.
- Established the Sandy City Business Continuity & Disaster Management (BCDM) program which is the connection between Sandy City and its business partners with issues regarding emergency preparedness and Continuity of Operations Plans (COOPs). (This replaces Sandy City's former Local Emergency Planning Committee (LEPC) meeting).
- Continued to expand the monthly Sandy City Citizen Corps Council meeting, which serves as the connection between Sandy City and its residents with issues regarding emergency preparedness.
- Acquired an Emergency Management trailer and began outfitting it with equipment and supplies.
- Established written Memorandums of Understanding (MOU's) with outside agencies for emergency management support during disasters.
- Established a productive working relationship with emergency management representatives from federal, state, county, and local jurisdictions; as well as non-governmental agencies.

Performance Measures & Analysis

Measure (Calendar Year)	2009	2010	2011
Average attendance at BCDM meetings.	17	17	21
Emergency Management Exercises and Drills in which Sandy City participated.	5	8	6
Number of written Memorandums of Understanding (MOU's) established with outside agencies.	4	6	6
Average attendance at the Sandy City Citizen Corps Council meetings.	34	40	47

Significant Budget Issues**Emergency Management**

No significant budget issues.

Budget Information

Department 221	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 108,619	\$ 143,817	\$ 99,645	\$ 97,533	\$ 106,396
313103 Emergency Preparedness	16,831	16,625	-	-	-
Administrative Charges					
31411 Redevelopment Agency	4,989	5,368	8,180	9,965	7,331
31412 Water	6,000	6,722	6,280	6,190	5,407
31413 Waste	9,000	10,083	9,420	9,284	8,110
31414 Fleet	2,450	3,020	3,107	4,642	4,055
31415 Information Services	817	1,007	1,036	1,547	1,352
31416 Storm Water	2,874	3,355	3,592	3,934	3,609
31417 Alta Canyon Sports Center	1,633	1,723	1,779	1,713	1,518
31418 Golf	767	941	996	1,107	823
31419 Sandy Arts Guild	58	59	64	52	89
314110 Recreation	377	468	492	459	502
314111 Risk	817	1,007	1,036	1,547	1,622
Total Financing Sources	\$ 155,232	\$ 194,195	\$ 135,627	\$ 137,973	\$ 140,814
Financing Uses:					
411111 Regular Pay	\$ 81,683	\$ 82,323	\$ 82,846	\$ 82,500	\$ 82,997
411113 Vacation Accrual	1,732	-	-	-	-
411211 Variable Benefits	17,456	17,971	17,653	17,482	17,587
411213 Fixed Benefits	7,179	7,857	8,025	9,367	10,435
41132 Mileage Reimbursement	455	150	-	-	-
41135 Phone Allowance	361	361	361	360	360
4121 Books, Sub. & Memberships	1,233	1,142	1,364	750	750
41231 Travel	59	1,991	-	1,700	1,700
41232 Meetings	284	275	524	500	500
41235 Training	1,061	-	323	3,858	3,858
41237 Training Supplies	-	-	374	750	750
412400 Office Supplies	1,060	809	1,461	900	900
412490 Miscellaneous Supplies	389	91	102	300	300
412611 Telephone	6,361	7,213	6,771	8,622	9,690
41276 Emergency Management	15,954	6,693	11,352	7,974	7,974
413723 UCAN Charges	-	-	-	270	270
414111 IS Charges	3,006	2,853	2,678	2,640	2,743
4174 Equipment	14,459	64,466	1,793	-	-
43472 Fleet Purchases	2,500	-	-	-	-
Total Financing Uses	\$ 155,232	\$ 194,195	\$ 135,627	\$ 137,973	\$ 140,814

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Emergency Management Coordinator	\$ 2,022.40	\$ 3,352.00	1.00	1.00	1.00
Total FTEs			1.00	1.00	1.00

Provide the opportunity through community events to create a sense of place and pride in Sandy.

- Produce High Quality Events
 - o Spread events throughout the city to maximize participation and help strengthen neighborhoods.
 - o Create events that are unique to Sandy.

Provide a safe place for our citizens to gather and celebrate.

- Work closely with Risk Management, Sandy Police and Sandy Fire on all aspects of our events
 - o Educate vendors and contractees on safe practices.
- Comply with Salt Lake County Health Department regulations
- Community Events Coordinator attended Severe Weather Training in Norman Oklahoma

Provide events that meet our citizens expectations.

- Communicate with our participants about their experiences with our events.
 - o Meet with volunteer community committees to increase involvement on many levels.
 - o Collect data on our progress through surveys and feedback.
 - o Hold "lessons learned" meetings after each event to make improvements where necessary.

Five-year Accomplishments

Sense of place and pride in Sandy

- Third year of "Movies in the Park" a highly successful program of presenting free movies in city parks.
 - o We will increase outreach and find partnerships with local organizations to increase participation.
- Created a new format for the Deck the Hall celebration bringing all participants indoors and using the Chamber Theater as a concert location for local Elementary School Choirs. We also presented the American West Symphony.
- Expanded the Sandy Heritage Festival
 - o Created a bus tour in association with the Sandy Historic Committee - big success, full buses all day!

Safe place to gather and celebrate

- Working with our sanitation partner to provide more recycling of trash generated by our events.
- Acquired our own float base to save costs on the Sandy 4th and participation in other cities parades.
- Implementing new safety procedures for participants in our 4th of July parade.

Performance Measures & Analysis

Citizen Response (Fiscal Year)	2009	2010	2011	2012
Sense of Place and Pride in Sandy (up to 2010 a lower scores indicates stronger agreement)				
Sandy is a good place to live	1.22	1.20	4.46*	No
I take pride in telling others that I live in Sandy.	1.39	1.33	4.19*	Survey Conducted December 2011
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy 4th of July Celebration	4.12	4.14	4.25	
Sandy Balloon Festival	3.73	3.86	3.95	
Heritage Festival	3.72	3.81	3.87	
Deck the Halls Christmas Lighting	3.97	3.92	3.99	

* Note: For 1995 to 2010 data, lower mean scores indicate stronger agreement. Now 5 = strongly agree



Smith Brothers Dirt Band Performing at the 2011 Heritage Festival

Significant Budget Issues

Fund 25 - Community Events

- 1** **Healthy Cities** - This budget has been moved to Non Departmental in the General Fund.
2 **Risk Charges** - This decrease is due to lower cost for Balloon Festival insurance.

Budget Information

Department 47	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31611 Interest Income	\$ 7,847	\$ 1,774	\$ 1,278	\$ 1,219	\$ 2,100
3166 Fourth of July - Booth Rental	7,359	8,898	9,677	7,800	7,800
3167 Corporate Sponsorships	190	-	2,370	-	-
31681 Donations - Corporate	-	1,165	-	1,000	1,000
3169 Sundry Revenue	-	459	3,607	450	450
318252 Food & Beverage Sales	-	234	440	350	350
3411 Transfer In - General Fund	482,400	465,576	375,284	366,906	346,826
Total Financing Sources	497,796	478,106	392,656	377,725	358,526
Financing Uses:					
411111 Regular Pay	158,008	162,213	84,473	86,137	88,115
411121 Seasonal Pay	153	-	475	1,500	1,530
411131 Overtime/Gap	-	-	10	-	-
411211 Variable Benefits	33,675	33,848	18,187	18,407	18,829
411213 Fixed Benefits	20,401	26,318	13,592	16,563	18,443
411214 Retiree Health Benefit	2,104	-	1,878	827	1,026
41132 Mileage Reimbursement	45	-	-	100	100
41135 Phone Allowance	617	955	300	432	432
4121 Books, Sub. & Memberships	224	627	698	1,000	1,000
41232 Meetings	-	90	-	175	175
412400 Office Supplies	3,485	2,373	4,938	4,032	4,000
412420 Postage	726	747	297	300	300
412440 Computer Supplies	4,630	650	80	1,000	1,000
412470 Special Programs					
25001 Fourth of July	89,804	78,511	77,902	77,000	79,300
25002 Miss Sandy Pageant	6,076	7,665	7,841	10,200	10,200
25017 Awards Banquet	10,298	11,002	10,353	11,000	11,300
25018 Deck the Hall	24,129	21,867	30,155	23,000	24,200
25020 Healthy Cities	20,709	24,395	23,861	24,500	- 1
25021 Holiday Open House	4,874	5,676	5,952	6,000	6,200
25023 Business Awards	2,616	1,065	1,826	1,700	-
25024 Heritage Festival	12,471	9,349	8,641	12,000	12,000
25025 Balloon Festival	22,000	23,252	20,826	26,000	26,000
25027 Sandy City Summit Awards	-	1,696	-	1,500	3,200
25028 Community Movies	-	2,306	2,493	5,500	5,500
412475 Special Departmental Supplies	267	102	364	1,173	1,500
412511 Equipment O & M	-	-	66	-	-
412611 Telephone	1,672	1,734	1,718	2,838	3,106
414111 IS Charges	6,917	5,947	7,419	7,117	8,509
41460 Risk Management Charges	49,877	48,304	47,633	36,967	35,218 2
4174 Equipment	7,869	34,031	429	1,001	595
4374 Capital Equipment	-	-	10,295	-	-
Total Financing Uses	483,647	504,723	382,702	377,969	361,778
Excess (Deficiency) of Financing Sources over Financing Uses	14,149	(26,617)	9,954	(244)	(3,252)
Fund Balance (Deficit) - Beginning	104,368	118,517	91,900	101,854	101,610
Fund Balance (Deficit) - Ending	\$ 118,517	\$ 91,900	\$ 101,854	\$ 101,610	\$ 98,358

Budget Information (cont.)**Fund 25 - Community Events**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category-Other					
Community Events Director*	\$ 2,022.40	\$ 3,352.00	0.40	0.40	0.40
Regular:					
Special Events Coordinator	\$ 1,304.00	\$ 2,161.60	0.50	0.50	0.50
Marketing/Development Specialist	\$ 1,247.20	\$ 2,066.40	0.30	0.30	0.30
Community Events Assistant	\$ 1,132.80	\$ 1,878.40	0.55	0.55	0.55
Seasonal:			0.10	0.10	0.10
Concessions Staff	\$ 7.40	\$ 11.84			
Total FTEs			1.85	1.85	1.85

* Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
3166 July 4th Booth (fee per booth)	\$125	\$125	\$130	\$130	\$130
316929 Special Events Food Vendor Insurance Fee	\$65	\$65	\$65	\$65	\$65



Sandy 2011 Balloon Festival Photo Contest Winner

Provide opportunities through the amphitheater for all residents to enjoy the arts as patrons.

- Maintain the Sandy Amphitheater as a premier venue for families to come and see the arts.
 - o Provide more season ticket opportunities for fixed seats by spreading season ticket holders throughout the season through the "design your own season" program.
 - o Provide better and more timely concession offerings to patrons.
 - o Add projection capabilities to enhance concerts and provide opportunities for movies.
 - o Develop strategies to implement the amphitheater master plan including enhancements to the entire campus.

Provide opportunities through the Arts Guild for local artists to develop, perform and present their talents.

- Provide community theater opportunities for musicals and small productions.
- Provide a theater program with the specific aim of developing the talents of our youth.
- Provide opportunities for youth and adult artists to show paintings, sculpture, photography, pottery and other visual art forms.
- Provide opportunities for local choirs to perform.
- Make the amphitheater available to city sponsored arts organizations for performances.
- Make the amphitheater available to outside arts organizations on a rental basis.
- Provide grant money to the American West Symphony & Chorus and the Mountain West Ballet.

Revenue Policy

- Ticket sales from amphitheater productions should cover all direct costs of the productions.
 - o Surplus ticket revenue will be available for venue improvements.
- Corporate sponsorships and cell tower revenue will cover the overhead cost of operating the amphitheater.
- The city's general fund will pay for city employees and the grants to the American West Symphony & Chorus and the Mountain West Ballet.
- The direct cost of Art's Guild Productions will be funded by a combination of fundraising, ticket sales, and grant revenue.

Five-year Accomplishments**Amphitheater enhancements to better serve arts patrons.**

- New Campus master plan completed planning for future growth.
- New West Entrance designed and phase 1 has been built which will provide better access for our patrons.
- Amphitheater campus has a new master plan
 - o New Box Office locations
 - o ADA access to the lawn
 - o Improved concession facilities
 - o Other amenities to improve the overall experience and provide other event opportunities
- Provided new parking and improved trails around the Amphitheater to improve our patrons' experience.
- Implemented a new ticketing system to better manage accounts.
- Negotiated reduced fees and all in pricing with Smith'sTix to make our events even more affordable.
- Established a new Design-Your-Season package to be more accommodating to our patrons.

Arts Guild efforts to develop local artists

- Established a new Sandy Idol Competition
- Recruited new members to our board.
- Establishing a new fund raising campaign "Give Where You Live".
- Moved our Youth Theater production to the Spring to better serve the participants and their families.
- 3rd production in the Chamber Theater "Arsenic & Old Lace".
 - o A remarkable set that was very transformative. It was hard to imagine it was still Council Chambers.
- Established the new Chamber Concert Series at City Hall featuring local artists playing holiday music.
- Installed a lighting grid in the Chamber Theater to facilitate performances.
- Purchased a custom built portable stage to elevate the performance space in the Chamber Theater.



Citizen Response (Fiscal Year)	2009	2010	2011	2012
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy Amphitheater	4.23	4.43	4.36	N/A
Measure (Calendar Year)	2009	2010	2011	2012*
Amphitheater Season (Excluding Art's Guild Productions and Rentals)				
Number of Events	18	17	16	16
Number of Tickets Sold	N/A	18,123	20,190	26,791
Event Revenue as % of Production Costs	84.0%	99.6%	110.0%	100%
Art's Guild Productions				
Community Theater				
Number of Productions	4	4	4	
Number of Participating Artists	246	220	174	
Number of Tickets Sold	4,104	3,826	6,471	
Event Revenue as % of Prod. Costs	64%	69.5%	96.3%	
Number of volunteer hours	N/A	15,500	14,020	
Chamber Concert Series				
Number of Productions	N/A	3	0	
Number of Tickets Sold	N/A	410	0	
Other Productions (Participating Artists)				
Interfaith Festival	250	321	235	
Elementary Art Show	499	513	250	
Sandy Art Show	102	103	64	
Number of volunteer hours	N/A	N/A	765	

* Projected



Sandy Arts Guild's "Hairspray" note the giant TV screen featuring live action from the stage

The crowd enjoying Howard Jones



Significant Budget Issues

Fund 26 - Sandy Arts Guild

- 1 Ticket Sales** - Amphitheater tickets and Artist fees vary year to year based upon the variety of shows presented.
- 2 Season Tickets** - The Pre-designed Season ticket has been replaced with the Design-Your-Own Season.
- 3 Processing Fee** - Ticket processing fees are now determined by contract with our ticket vendor.

Budget Information

Department 48	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31391 Art Grants	\$ 59,263	\$ 53,000	\$ 52,385	\$ 48,000	\$ 48,000
31493 Building Rental	16,970	-	-	13,000	13,000
314932 Building Rental O&M Surcharge	-	-	-	769	769
31495 Equipment Rental	18,203	-	-	10,100	7,000
31611 Interest Income	7,202	1,330	2,121	1,873	2,500
3162 Cell Tower Lease	-	-	-	-	-
31642 Venue Merchandise Fees	2,639	2,139	3,416	2,813	2,500
31667 Amphitheater Season Tickets	105,007	81,152	103,428	82,799	80,600
31668 Amphitheater Box Office Tickets	224,651	260,592	260,518	286,889	301,700
316681 Box Office Ticket Surcharge	-	4,902	9,643	27,839	28,000
3167 Corporate Sponsorships	52,750	-	-	-	-
31681 Donations - Corporate	-	76,800	68,040	70,000	70,000
31682 Fundraising	9,404	10,700	50	10,000	10,000
31685 Donations - Individual	-	2,007	1,456	300	300
3169 Sundry Revenue	2,887	-	559	1,000	1,000
318252 Food & Beverage Sales	3,157	5,000	5,777	7,500	7,000
318566 Youth Theater Participation Fee	-	-	-	880	900
3411 Transfer In - General Fund	194,702	214,210	297,674	301,933	311,612
Total Financing Sources	696,835	711,832	805,067	865,695	884,881
Financing Uses:					
411111 Regular Pay	61,777	40,001	114,818	113,404	115,226
411121 Seasonal Pay	84,374	85,280	85,167	84,063	85,745
411131 Overtime/Gap	4,438	3,669	5,736	7,294	4,170
411211 Variable Benefits	22,246	17,381	33,255	33,544	33,795
411213 Fixed Benefits	11,174	4,997	17,621	20,905	24,178
411214 Retiree Health Benefit	-	-	-	1,292	1,757
41132 Mileage Reimbursement	264	38	-	100	100
41135 Phone Allowance	347	8	396	1,007	1,008
4121 Books, Sub. & Memberships	3,453	2,883	2,828	4,334	4,000
41221 Public Notices	-	-	98	-	-
41231 Travel	750	-	-	-	-
41232 Meetings	-	188	-	100	100
41235 Training	-	1,765	-	100	100
412400 Office Supplies	63	2,083	1,226	1,500	1,500
412420 Postage	3,714	542	236	400	500
412435 Printing	5,922	6,528	3,575	6,500	6,000
412470 Special Programs	18,504	-	-	-	-
26542 Arts Guild Showcase	-	11	1,105	-	-
26543 Free-For-All	-	41	500	-	-
26546 Arts Guild Showcase	-	-	2,543	-	-
26801 Interfaith Festival	-	1,481	1,518	1,600	1,600
26802 Elementary School Art Show	-	801	957	800	800
26803 Fundraising	-	5,802	-	4,000	4,000
26804 V.I.P. Program	-	6,072	4,981	8,500	8,500
26805 Sandy Art Show	-	2,726	2,671	3,000	3,000
2681 Christmas Concerts	-	-	3,827	-	-

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Budget Information

Fund 26 - Sandy Arts Guild

Department 48	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
412471 Plays / Musicals	-	65,373	65,880	65,200	65,200
412475 Special Departmental Supplies	6,206	4,395	7,857	4,000	6,000
412511 Equipment O&M	502	2,726	3,714	5,946	3,000
412512 Equipment Rental	26,243	50,494	50,499	37,000	36,315
412521 Building O&M	-	245	-	420	420
412523 Power & Lights	17,344	16,659	20,560	18,000	18,000
412524 Heat	1,468	1,467	1,899	1,730	1,730
412525 Sewer	682	1,186	989	1,000	1,000
412527 Storm Water	2,405	2,220	2,177	2,220	2,220
412611 Telephone	7,962	8,554	8,901	10,020	10,291
41341 Audit Services	-	675	-	-	-
41342 Credit Card Processing	4,002	3,017	5,237	5,500	5,500
41374 Facility Rental	1,285	1,463	2,780	3,000	3,000
41379 Professional Services	1,062	10,882	13,594	15,750	15,750
413861 Security	4,611	2,750	3,695	4,500	4,500
413862 Technical Support	24,145	2,789	6,530	3,000	3,000
413863 Custodial Support	420	175	-	-	-
413865 Hospitality	691	5,037	2,826	4,500	4,500
413866 Transportation	-	5,244	1,965	5,500	5,500
41387 Advertising	58,816	59,305	59,061	70,000	70,000
41388 Artist Fees	301,229	206,523	204,478	205,914	240,000
41401 Administrative Charges	8,269	8,682	9,116	10,028	11,031
414111 IS Charges	7,919	7,907	10,126	9,968	11,882
415422 Food and Beverages	181	-	76	-	-
4169 Grants	46,826	48,010	49,000	48,000	48,000
4174 Equipment	26,527	7,366	13,663	12,000	12,000
4199 Contingency	-	-	-	10,000	7,278
4373 Building Improvements	5,840	-	-	-	-
4374 Capital Equipment	-	7,500	-	-	-
44141 Transfer Out - Capital Projects	50,000	-	-	-	-
Total Financing Uses	821,661	712,941	827,681	845,639	882,196
Excess (Deficiency) of Financing Sources over Financing Uses	(124,826)	(1,109)	(22,614)	20,056	2,685
Fund Balance (Deficit) - Beginning	323,679	198,853	197,744	175,130	195,186
Fund Balance (Deficit) - Ending	\$ 198,853	\$ 197,744	\$ 175,130	\$ 195,186	\$ 197,871

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Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category-Other					
Community Events Director*	\$ 2,022.40	\$ 3,352.00	0.60	0.60	0.60
Regular:					
Special Events Coordinator	\$ 1,304.00	\$ 2,161.60	0.50	0.50	0.50
Marketing/Development Specialist	\$ 1,247.20	\$ 2,066.40	0.70	0.70	0.70
Community Events Assistant	\$ 1,132.80	\$ 1,878.40	0.45	0.45	0.45
Part-time					
Production/Office Coordinator	\$ 13.20	\$ 21.88	0.75	0.69	0.69
Seasonal:					
Talent Manager	\$ 16.25	\$ 26.00	3.00	3.72	3.72
Stage Manager	\$ 16.25	\$ 26.00			
Event Producer	\$ 12.50	\$ 20.00			
Stage Technician	\$ 12.50	\$ 20.00			
Stage Manger Assistant	\$ 9.62	\$ 15.39			
Stage Technical Assistant	\$ 9.62	\$ 15.39			

Budget Information

Fund 26 - Sandy Arts Guild

Staffing Information Cont.	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Seasonal:			3.00	3.72	3.72
Box Office Manager	\$ 9.62	\$ 15.39			
House Manager	\$ 9.62	\$ 15.39			
Intern	\$ 9.62	\$ 15.39			
Venue Coordinator	\$ 9.62	\$ 15.39			
Concessions Manager	\$ 9.62	\$ 15.39			
Spotlight Operator	\$ 7.40	\$ 11.84			
Concessions Staff	\$ 7.40	\$ 11.84			
Box Office Staff	\$ 7.40	\$ 11.84			
Custodian I/II	\$ 7.40	\$ 11.84			
Parking / Backstage Attendant	\$ 7.40	\$ 11.84			
Total FTEs			9.00	10.38	10.38

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
31667 Single Season Passes					
Mounted/Permanent Seat (Premium)	\$115	\$120	\$125	\$130	Discontinued 2
Mounted/Permanent Seat (Priority)	\$98	\$103	\$108	\$113	Discontinued 2
Lawn Seating (Adult)	\$67	\$70	\$73	\$76	Discontinued 2
Lawn Seating (Under 18)	\$57	\$60	\$63	\$66	Discontinued 2
31667 Design-Your-Season Plan					
Pick at least 6 shows to receive discount	15%	15%	15%	15%	15%
31668 Single Event Tickets	Per Ticket	Per Ticket	Per Ticket	Per Ticket	Per Ticket
Single Event Ticket Processing Fee	\$1	\$1	\$1	\$1	Per Vendor 3
31493 Amphitheater Rental / day	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
City Sponsored Group - Rehearsal	\$100	\$100	\$100	\$100	\$100
City Sponsored Group - Performance	\$200	\$200	\$200	\$200	\$200
Stage Manager Fee / day	\$175	\$175	\$175	\$175	\$175
Stage Manager Fee per additional hour	N/A	N/A	\$25	\$25	\$25
Tech Crew Fee / day	\$400	\$400	\$400	\$400	\$400
Sound or Light Tech Fee per additional hour	N/A	N/A	\$19	\$19	\$19
Spotlight Operator Fee per additional hour	N/A	N/A	\$12	\$12	\$12
House Manager Fee per additional hour	N/A	N/A	\$15	\$15	\$15
Cleaning Fee per additional hour per staff	N/A	N/A	\$15	\$15	\$15
Parking Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Building Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Security (per officer per hour)	\$50	\$50	Actual Cost	Actual Cost	Actual Cost
EMTs (per technician per hour)	\$38	\$38	Actual Cost	Actual Cost	Actual Cost
Spotlight Rental Fee / day	N/A	N/A	\$100	\$100	\$100
Fogger or Hazer Rental Fee / day	N/A	N/A	\$50	\$50	\$50
Screen and Projector Rental Fee / day	N/A	N/A	\$600	\$600	\$600
Cleaning Fee	\$100	\$100	\$100	\$100	\$100
31642 Venue Merchandise Fee	10% - 20%	10% - 20%	10% - 20%	10% - 20%	10% - 20%
318566 Youth Theater Participation Fee	N/A	N/A	N/A	\$20	\$20

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
1487 - Amphitheater Improvements- This will fund improvements to the Sandy Amphitheater.					
415 Cell Tower	\$ 331,812	\$ 113,746	\$ -	\$ -	\$ -
Total Capital Projects	\$ 331,812	\$ 113,746	\$ -	\$ -	\$ -

Loss Prevention: Protect the employees, citizens and assets of the city from injury, damage or loss.

- Identify the risks involved in city operations and evaluate the potential severity of these risks by conducting inspections, audits and claims analysis.
- Reduce or eliminate risks and minimize the severity of injuries and losses through training and other loss-prevention techniques.
 - o Maintain or improve 5-year rolling average in number of general liability claims and total incurred cost of claims
 - o Maintain or improve 5-year rolling average in the number of workers compensation claims and the total incurred cost of claims.
- City Risk Committee reviews all accidents, injuries and claims in an effort to enhance safety.
- Department-specific loss history reviewed annually with departments to identify accident trends and address safety concerns.
- Provide safety training to all new-hires and to city employees when requested by departments.
- Review city contracts to assure the proper risk transfer techniques have been utilized by departments to require contractors, vendors, and others to have adequate insurance, insure the city and/or take other measures to protect the city from loss.

Claims Management: Minimize loss to the city by adjusting claims promptly and fairly.

- Investigate all general liability claims in a prompt and professional manner to evaluate potential liability. Frequent communication with claimants minimizes the likelihood of litigation.
- Settle claims promptly and fairly when appropriate. When evaluating the settlement of general liability claims, consideration is given to the potential costs of litigation. Generally, city resources can be preserved by settling claims and avoiding litigation when liability clearly rests with the city.
- Communicate with affected department personnel and directors regarding the status of generally liability claims to develop trust and an understanding of decisions made and actions taken.
- Communicate regularly with injured employees and the assigned workers compensation adjuster to maximize the physical recovery of the employee. Modified duty is provided to injured employees released from regular duty.
- Recover subrogation funds from those who damage city property. Recovered funds are distributed back to the city department that sustained the loss.

Insurance/Risk Financing: Appropriately insure and/or finance the cost of general liability claims, workers compensation injuries and property losses.**General Liability Claims:**

- The city purchases insurance that covers individual general liability claims between \$2,000,000 and \$12,000,000 in value. (The insurance policy has a \$10,000,000 annual aggregate limit.) The city self-insures general liability claims up to \$2,000,000 in value and that portion of any judgment against the city that exceeds \$12,000,000.
- A risk management charge is calculated and assessed to each fund of the city to cover the cost of general liability claims and liability insurance. 25% of this assessment is based upon a department's size (as measured by FTE employees) and 75% is based upon a department's 5-year general liability loss history. The city assesses a property tax (.000068) which is used to fund most of the risk management charge to the general fund.
 - o General liability claim payments are annually reviewed to ensure that they are expended in compliance with statutory property tax restrictions.
- Maintain reserve funds to pay liability claims that occur in each fiscal year and for claims actuarially classified as "incurred but not reported" (IBNR).
 - o Annually perform an actuarial analysis of claims data to ensure that funded reserves meet GASB standards and protect the public from unfunded liability costs.
- The risk management fund balance includes a \$2,000,000 reserve fund for catastrophic liability claims.

Workers Compensation Injuries:

- Insure workers compensation injury claims with first dollar coverage through the Workers Compensation Fund.
- Workers compensation insurance coverage is funded by an assessment that is charged to each department as a percentage of their payroll.

Property Losses:

- Real property owned by the city is insured as follows:
 - \$100,000,000 in coverage (with a \$25,000 deductible) for loss caused by boiler and machinery malfunction and fire.
 - \$25,000,000 in coverage (with a \$100,000 deductible) for loss caused by flood.
 - \$15,000,000 in coverage (with a \$100,000 deductible) for loss caused by earthquake. In federally declared disasters, FEMA covers 75% of a municipality's property loss. The affected municipality may use property insurance payouts to meet their portion of the loss.
 - The risk management fund balance includes a \$100,000 reserve fund to cover the property insurance deductible associated with damage to real property caused by floods and earthquakes.
 - Property insurance for losses to real property is funded by risk charges apportioned to each department based upon the value of the real property they own.
- Property damage to city vehicles and heavy equipment is insured as follows:
 - City vehicles and heavy equipment valued at over \$50,000 are insured based upon their actual cash value.
 - City vehicles valued at less than \$50,000 are self-insured. If one of these vehicles is involved in an accident as a result of negligent conduct on the part of a city employee and the vehicle is "totaled" before it is scheduled to be replaced, the department of the employee involved in the accident is assessed the cost to replace the vehicle less depreciation.

Five-year Accomplishments

Loss Prevention:

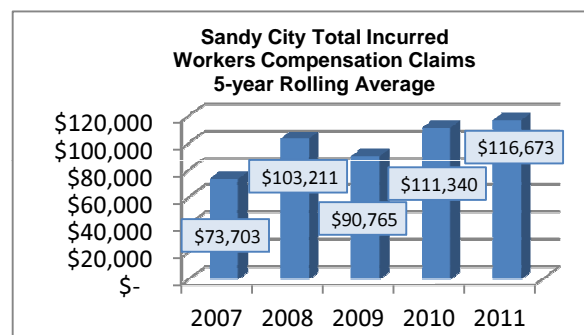
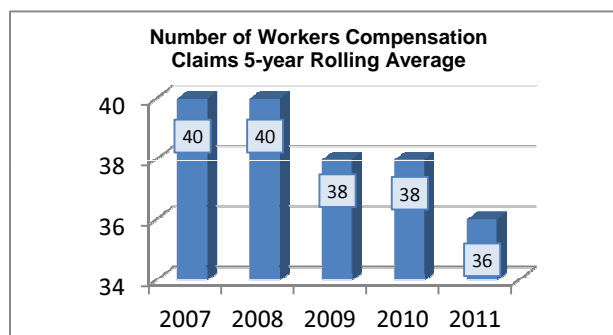
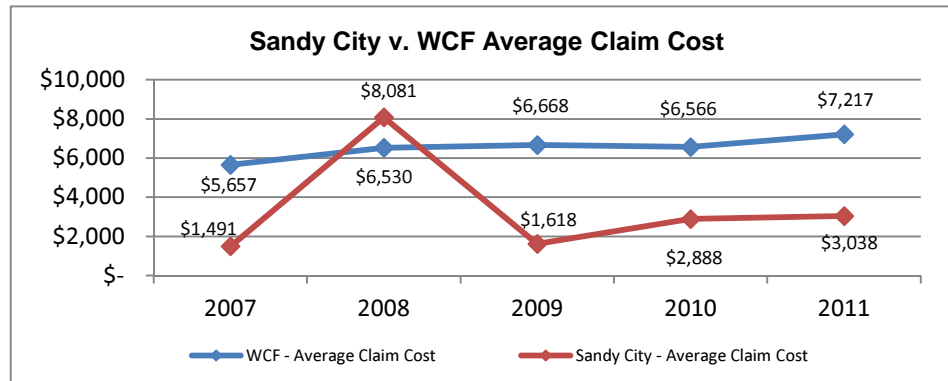
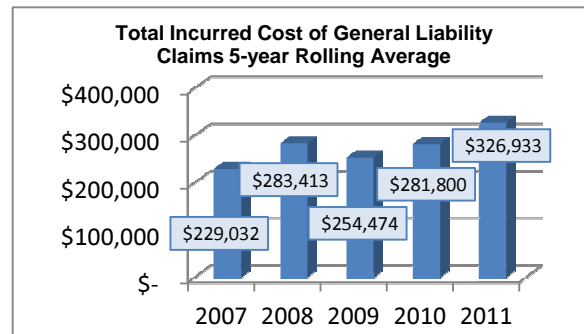
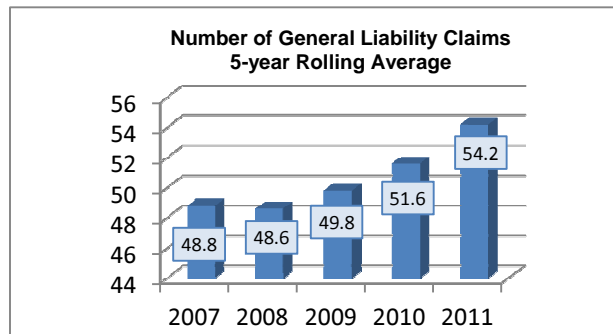
- Hired a safety officer to handle workers compensation claims and conduct audits, inspections and safety training. The safety officer has subsequently received a masters degree in public administration and has obtained his Associate in Risk Management (ARM) designation from the Insurance Institutes of America.
- Over the past five years, the city has received the following awards in recognition of its success in achieving workplace safety:
 - June 2008 – the WCF "Charles A. Caine Award" for workplace safety in 2007 (one of 14 given out of 27,000 policy holders insured by WCF).
 - June 2011 – the WCF "Charles A. Caine Award" for workplace safety in 2010 (one of 15 given).
 - June 2011 – the Public Works Department received the Perfect Record Award from the Utah Safety Council for department employees working over one year without sustaining an OSHA recordable claim.
- Reviewed over 1,000 contracts to assure that proper risk transfer techniques have been utilized to protect the city from loss.

Claims Management:

- Successfully adjusted over 200 general liability claims, many of which involved significant legal issues, injuries and/or damages.
- The number of civil lawsuits currently pending against the City is the lowest it has been during the past five years.

Insurance and Risk Financing:

- Maintained the city's "preferred rate" premium status with the Workers Compensation Fund (WCF), who currently grants this status to the safest 30% of the entities they insure. Receiving WCF's "preferred rate" premium status saves the city hundreds-of-thousands of dollars each year in workers compensation insurance premiums compared to other similarly sized municipalities who are charged standard insurance rates.
- The city saves hundreds-of-thousands of dollars each year in general liability insurance premiums by self-insuring the first \$2,000,000 of each liability claim and that portion of any judgment in excess of \$12,000,000.
- Savings produced as a result of the city's loss prevention techniques and its insurance and risk financing policy have been used to annually fund the employee safety awards and many safety initiatives throughout the city including city-wide employee safety training from a nationally recognized trainer, security upgrades at the River Oaks Golf Course, retrofitting the riding lawn mowers at the golf course with roll bars and hiring a structural engineer to evaluate the load bearing capacity of the beams at the Sandy Amphitheater used to hang stage and lighting equipment.



*The number of workers compensation claims filed by city employees in 2008 is consistent with the city's five-year rolling average. Unfortunately, several of the workers compensation claims filed in 2008 involved serious injuries. Consequently, the 5-year average claims cost in 2008 and 2009 rose dramatically.

Measure (Calendar Year)	2007	2008	2009	2010	2011
General Liability Claims					
Number of Claims	64	38	67	69	31
Total Incurred Claims Cost (paid + reserves)	\$510,535	\$57,854	\$265,783	\$583,880	\$108,539
Workers Compensation Claims					
Number of Claims	34	37	35	31	32
Total Incurred Claims Cost (paid + reserves)	\$50,583	\$209,620	\$59,818	\$166,132	\$97,210
Experience Modifier (E-mod) *	0.83	0.72	0.84	0.83	0.79
Subrogation Recoveries	\$42,530	\$42,788	\$66,123	\$29,315	\$30,457

* An experience modifier (E-mod) is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention. The E-mod represents either a credit or debit that is applied to the premium before discounts. If a company's loss experience is more costly on the average than other company's loss experience in the industry, the result is a surcharge on premiums. If a company's loss experience is less costly than the industry average, it will receive a discount on its premium.

Significant Budget Issues

Fund 65 - Risk Management

1 Deputy Recorder - This position is being fully funding under the City Recorder rather than being split between City Recorder and Risk.

Budget Information

Department 1215	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31111 Property Taxes - Current	\$ 381,292	\$ 390,199	\$ 388,364	\$ 399,124	\$ 399,132
3119 Miscellaneous Revenue	1,115	840	519	1,435	1,988
31191 Misc. Revenue - WCF Dividend	10,535	19,220	9,994	-	-
318281 Workers Comp. Charges	291,112	289,053	297,409	338,165	326,514
318282 Risk Management Charges	373,604	406,295	364,812	391,013	461,267
3361 Interest Income	87,618	24,520	21,342	13,500	27,000
Total Financing Sources	\$ 1,145,276	\$ 1,130,127	\$ 1,082,440	\$ 1,143,237	\$ 1,215,901
Financing Uses:					
411111 Regular Pay	184,013	146,915	154,614	150,760	147,112
411211 Variable Benefits	39,169	33,235	33,241	31,946	31,173
411213 Fixed Benefits	23,686	26,543	27,561	27,061	28,130
411214 Retiree Health Benefit	-	-	1,885	2,307	2,330
41131 Vehicle Allowance	6,416	5,253	5,253	5,796	5,796
41132 Mileage Reimbursement	-	99	113	300	300
41135 Phone Allowance	61	624	723	720	720
4121 Books, Sub. & Memberships	6,130	946	1,251	1,152	1,152
41231 Travel	593	428	2,373	2,800	2,800
41232 Meetings	2,134	1,491	1,195	2,800	2,000
41235 Training	85	1,117	420	1,200	1,200
412400 Office Supplies	447	781	644	800	800
412420 Postage	488	71	103	600	600
412440 Computer Supplies	-	1,437	205	377	377
412490 Miscellaneous Supplies	1,562	902	830	1,050	1,050
412611 Telephone	1,565	1,500	1,439	2,011	1,718
413611 Gen. Liability/Auto Insurance	91,317	82,502	89,554	87,422	90,731
413613 Gen. Liability Claim Payments	329,149	372,859	431,773	293,811	325,043
413621 Property Insurance	107,890	131,640	129,646	128,387	168,407
413631 Workers Comp. Insurance	211,193	209,905	223,505	248,142	237,787
413641 Fidelity Bonds	5,703	5,883	2,590	5,883	5,883
41365 Broker Fees	18,500	18,500	31,400	16,000	16,000
413661 Employee Safety Awards	57,160	59,671	57,886	58,000	58,000
413662 Safety Program	8,775	500	9,612	4,000	4,000
413723 UCAN Charges	-	627	-	-	-
413790 Professional Services	8,277	-	18,481	-	-
41401 Administrative Charges	68,610	74,642	77,481	123,178	138,474
414111 IS Charges	9,913	9,417	8,811	8,734	6,318
4174 Equipment	-	-	-	-	1,100
441411 Transfer Out - CP Fund	50,000	-	-	-	-
Total Financing Uses	\$ 1,232,836	\$ 1,187,488	\$ 1,312,589	\$ 1,205,237	\$ 1,279,001
Excess (Deficiency) of Financing Sources over Financing Uses	(87,560)	(57,361)	(230,149)	(62,000)	(63,100)
Accrual Adjustment	(115,642)	39,563	16,184	-	-
Balance - Beginning	3,670,369	3,467,167	3,449,369	3,235,404	3,173,404
Balance - Ending	\$ 3,467,167	\$ 3,449,369	\$ 3,235,404	\$ 3,173,404	\$ 3,110,304

Budget Information (cont.)
Fund 65 - Risk Management

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 2:					
Risk Manager / Fund Counsel	\$ 2,689.60	\$ 4,458.40	1.00	1.00	1.00
Regular:					
Safety Officer	\$ 1,539.20	\$ 2,552.00	1.00	1.00	1.00
Deputy Recorder	\$ 981.60	\$ 1,627.20	0.00	0.25	0.00
Part-time:					
Risk Management Assistant	\$ 9.96	\$ 16.51	0.50	0.00	0.00
Total FTEs			2.50	2.25	2.00

1


Sandy City was one of 15 organizations that was selected in 2011 from the 21,000 policyholders insured by the Workers Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.

Department Description

City Council

Sandy City's optional council-mayor form of government vests the government of the municipality in two separate, independent, and equal branches. The executive branch consists of a mayor and administrative departments and officers; and the legislative branch consists of a municipal council. In Sandy, there are seven (7) council members, four elected from separate geographical council districts, and three elected at-large by the entire city electorate. All are elected for four (4) year terms.

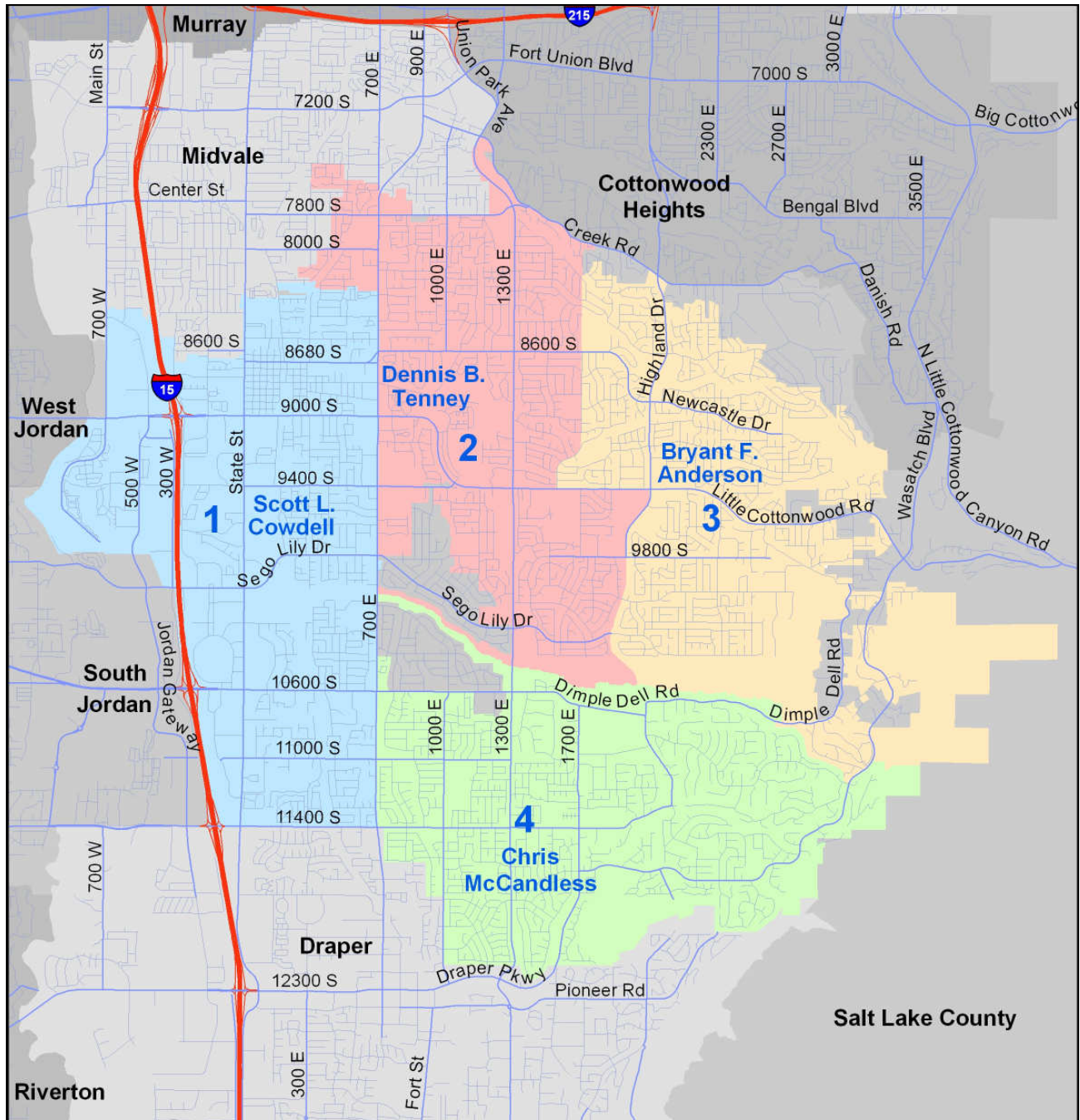
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and an Executive Secretary.

Department Mission

The mission of the City Council is to set general and specific municipal policy, pass ordinances and resolutions, appropriate funds, review and monitor municipal administration, prescribe and adopt the city's budgets, set appropriate tax levies, establish water and refuse collection rates and other general tax and service rates, establish a zoning plan for the city, appoint special citizen advisory committees, and fulfill a variety of other duties prescribed by State statute.

The principal council office functions are:

- Liaison for Council with Mayor, CAO, department heads, city patrons/constituents, businesses, developers, citizen committees, and other cities' officials and staff.
- Respond to and research patron/constituent requests, concerns, and/or problems.
- Receive, review, and recommend items for Council study and agenda action.
- Review ordinances/resolutions to determine compliance with Council policies and directives.
- Research land use, zoning, planning, and development.
- Respond to Council chairperson and Council members' directives and research requests.
- Review and analyze activities and expenditures of departments for adherence to Council approved policy or for formulation of new/revised policy.



City Council Members

Scott L. Cowdell - District 1

Dennis B. Tenney - District 2

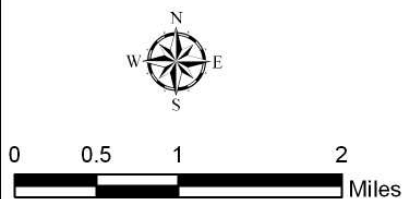
Bryant F. Anderson - District 3

Chris McCandless - District 4

Linda Martinez-Saville - Council at Large

Steve Fairbanks - Council at Large

Steve Smith - Council at Large



Produced by Sandy City GIS
April 24, 2012

- Maintain and improve basic core municipal services.
- Maintain integrity of residential neighborhoods and preserve property values.
- Preserve and improve public infrastructure and transportation systems.
- Preserve existing and expand additional retail and clean commercial businesses.
- Develop and improve the city's recreational trails and increase recreational opportunities.
- Develop community and arts facilities.
- Strengthen communications with citizens, businesses, and other institutions.
- Maintain a highly qualified employee workforce.

Typical Previous Year Council Work/Accomplishments FY 2011-2012

Working with the Mayor and his Administration, and in some instances the Planning Commission, and the Board of Adjustment the Council discussed, reviewed and/or acted upon the following:

The below are but a sampling of the Council's body of work for this period. A more complete listing (some 5 pages) are available at the Council Office.

- Formulated, Reviewed, and adopted the 2011-2012 Budget.
- Adopted numerous ordinances annexing several properties from unincorporated Salt Lake County into Sandy City.
- Modified the official street map by vacating a section of 1000 East Street between 10600 South.
- Adopted Ordinance #11-12 Public Peace/ Safety Noise Control Exemptions for discharge of fireworks.
- Adopted Sandy City Resolution for a Community Covenant Program and held honor ceremonies for the Utah National Guard.
- Approved a Police Justice Assistance Grant to help pay for equipment and training for the Police Department.
- Adopted resolution for an Interlocal Agreement with Salt Lake County for Wasatch Mountains Canyons Transportation Studies.
- Held various workshops with the Planning Commission and expert Consultants on "Form Based Code" and 30 Year Visioning/Master Plan.
- Reviewed the history and development of Council Legislative Policies and Procedures.
- Adopted Res # 11 -58 C for a Bond Refinancing (Sales Tax Revenue) saving the City \$140,000.
- Adopted Ord #11-24 -modifying regulations for all temporary signs and adding new definitions.
- Adopted Res #11-46C - Recertifying the Sandy Municipal Justice Court.
- Amended the Code for Sport Field Fencing/Temporary Signs.
- Adopted Transient Room Tax Ordinance to conform with changes in State Law.
- Adopted a Resolution appointing Election Judges for the 2011 Municipal Elections along with the Canvass of Election Results.
- Approved a Funds Transfer for \$25,000 to place Automated External Defibrillator [AED] in City buildings.
- Approved a Five year update to the Storm Water Management Plan mandated by the State Environmental Protection Agency.
- Amended definitions of Farm Animals and Household Pets; chickens on residential lots; hobby licenses for Vietnamese pot bellied pigs.
- Reviewed Council Policies and Procedures in regards to Election Process.
- Finalized the proposed sale of Sandy City property to the Utah Transit Authority .28 acres at 441 East 11400 So.
- Approved General Plan Amendment to the Electrical Plan Ordinance addressing future power needs.
- Approved Water Revenue Refunding Bonds, Series 2012 saving the City between \$300,000 - \$400,000 dollars.
- Approved funding for Waste Transfer Station Studies and a funding Resolution for a waste transfer station.
- Approved an Interlocal Agreement - Metro Fire Agency between Bluffdale, Murray, Sandy, South Salt Lake, South Jordan, West Jordan and West Valley for joint services working arrangements.
- Conducted four Open Houses: Thirty (30) Year, Long Term Visioning and Master Plan for Civic Center Corridor .
- Approved an Interlocal Agreement: Sandy City/Utah Transit Authority for Pedestrian, Trax, and Equestrian Tunnel at 10200 South and TRAX corridor.
- Approved Res #12-21C - (Medical Clinic) authorizing negotiations for a clinic to be located in Sandy City Hall .
- Reviewed, took public comment and Approved proposed City Council redistricting plan resulting from 2010 Census; State & Municipal redistricting statutes.

No significant budget issues.

Budget Information

Department 130	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 97,428	\$ 118,511	\$ 90,429	\$ 141,332	\$ 101,980
Administrative Charges					
31411 Redevelopment Agency	16,945	15,262	31,218	29,389	41,785
31412 Water	61,136	45,867	57,522	43,813	59,170
31413 Waste Collection	7,642	5,733	7,190	5,477	7,396
31414 Fleet Operations	4,161	3,435	4,742	5,477	7,396
31415 Information Services	4,161	3,435	4,742	5,477	7,396
31416 Storm Water	7,322	5,724	8,224	6,962	9,876
314111 Risk Management	4,161	3,435	4,742	5,477	7,396
Total Financing Sources	\$ 202,956	\$ 201,402	\$ 208,809	\$ 243,404	\$ 242,395
Financing Uses:					
411111 Regular Pay	\$ 130,916	\$ 130,047	\$ 133,008	\$ 141,123	\$ 143,244
411211 Variable Benefits	14,631	14,552	14,612	15,485	15,718
411213 Fixed Benefits	39,042	38,436	42,500	68,107	64,580
411214 Retiree Health Benefit	18,367	18,367	18,689	18,689	18,853
Total Financing Uses	\$ 202,956	\$ 201,402	\$ 208,809	\$ 243,404	\$ 242,395



Budget Information

Council Executive Staff

1 Fixed Benefits - This increase is due to a staff member who is now taking insurance.

Budget Information

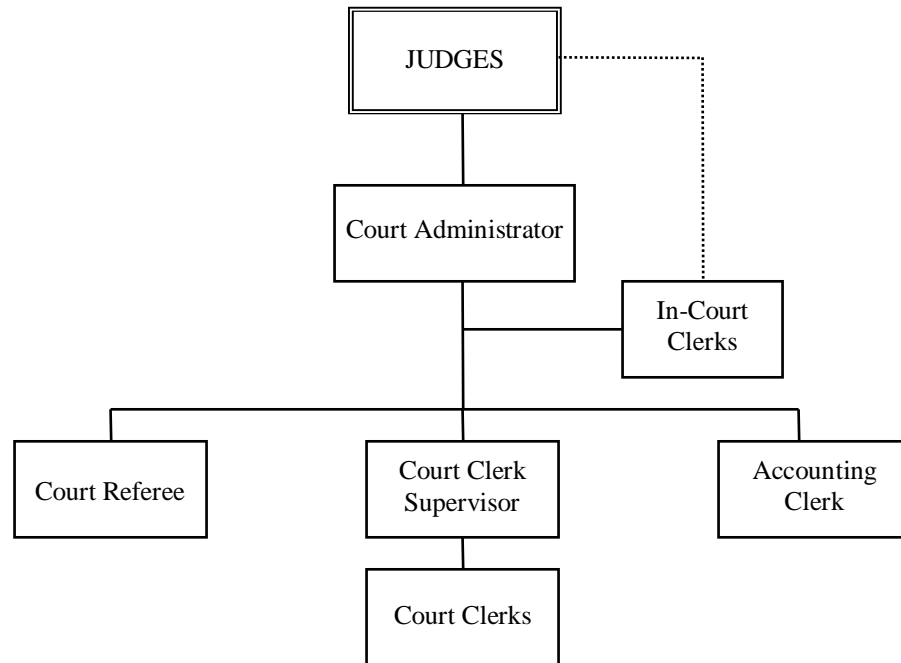
Department 131	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 339,430	\$ 323,361	\$ 258,753	\$ 295,175	\$ 316,715
Administrative Charges					
31411 Redevelopment Agency	4,987	6,003	9,154	10,646	8,286
31412 Water	7,116	7,154	6,688	6,311	5,842
31414 Fleet	1,827	2,049	2,109	3,064	1,429
31415 Information Services	10,493	11,594	11,934	17,054	15,774
31416 Storm Water	804	854	914	974	954
Total Financing Sources	\$ 364,657	\$ 351,015	\$ 289,552	\$ 333,224	\$ 349,000
Financing Uses:					
411111 Regular Pay	\$ 200,945	\$ 197,724	\$ 196,684	\$ 196,142	\$ 198,410
411211 Variable Benefits	41,218	40,920	40,240	39,971	40,442
411213 Fixed Benefits	13,462	14,626	9,951	12,307	22,840
411214 Retiree Health Benefit	2,498	2,498	2,498	2,547	2,547
41131 Vehicle Allowance	5,931	5,939	5,939	5,916	5,916
41132 Mileage Reimbursement	-	-	-	200	200
41135 Phone Allowance	482	482	482	-	480
4121 Books, Subs. & Memberships	192	198	267	400	400
41231 Travel	14,452	5,395	7,313	21,366	21,366
41232 Meetings	16,254	14,679	15,563	9,800	9,800
41235 Training	-	195	-	5,260	5,260
412400 Office Supplies	1,573	1,122	1,069	4,000	4,000
412440 Computer Supplies	-	-	-	675	675
412490 Miscellaneous Supplies	1,986	3,089	1,507	750	750
412611 Telephone	1,934	2,157	2,118	3,598	3,953
41341 Audit Services	14,950	15,073	15,761	16,750	16,750
41379 Professional Services	-	190	-	800	800
414111 IS Charges	17,734	18,523	18,518	11,442	13,111
4174 Equipment	31,046	28,205	(28,358)	1,300	1,300
Total Financing Uses	\$ 364,657	\$ 351,015	\$ 289,552	\$ 333,224	\$ 349,000
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Elected Officials:					
Council Members			7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director*	\$ 2,689.60	\$ 4,458.40	1.00	1.00	1.00
Regular:					
Office Manager	\$ 1,247.20	\$ 2,066.40	1.00	1.00	1.00
Executive Secretary	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Total FTEs			10.00	10.00	10.00

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.



Department Organization

Court Services



Department Description

The Justice Court is a limited jurisdiction court responsible within Sandy City for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed \$10,000 in value.

Department Mission

The mission of the Justice Court is to provide the Sandy City community with an open, impartial, efficient, and independent system for the advancement of justice under the law.

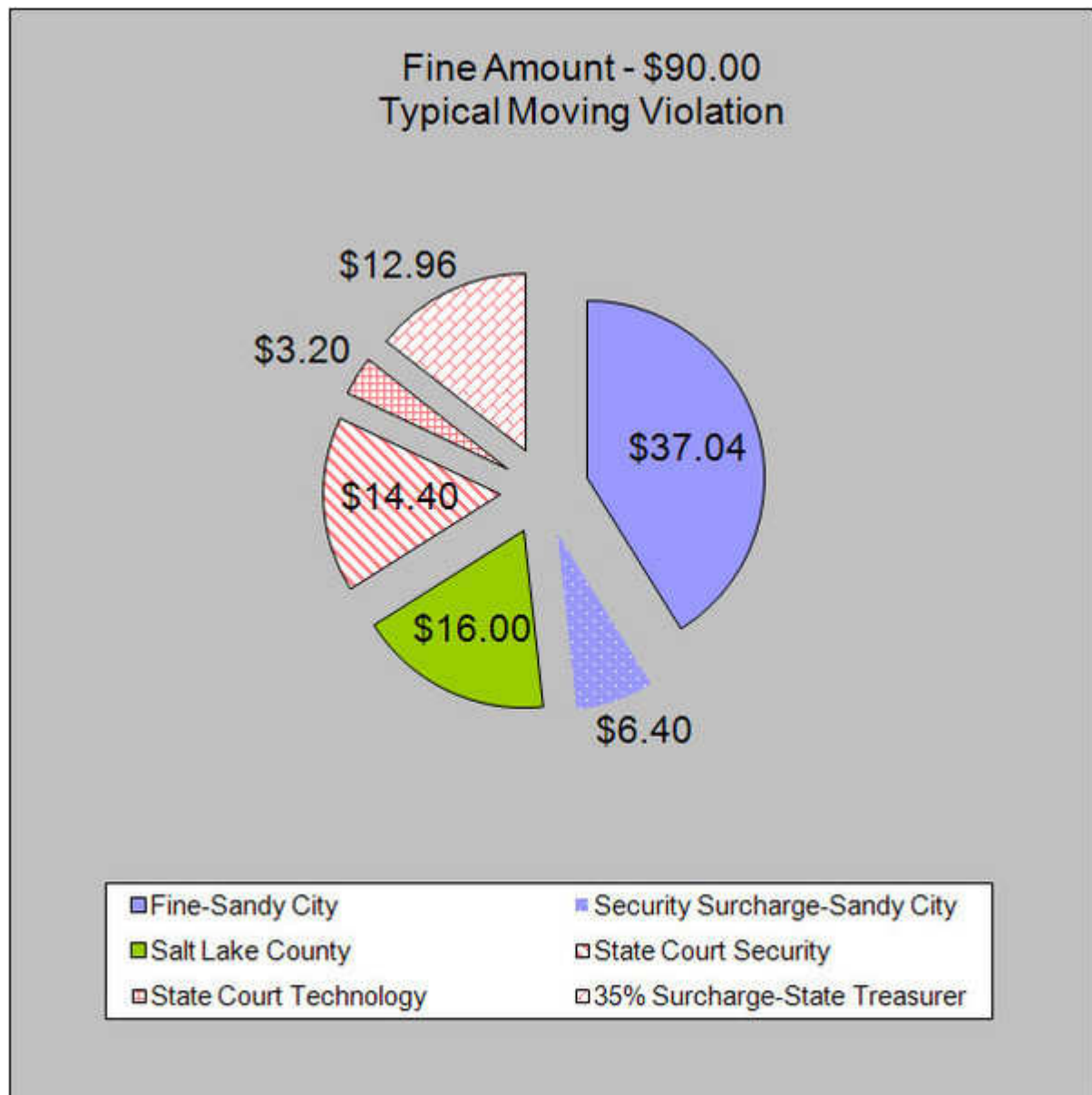
Traffic Fines Distribution

Typical Moving Violation Fine Amount: \$90

Category	Amount
Fine-Sandy City	\$37.04
Security Surcharge-Sandy City	\$6.40
Salt Lake County	\$16.00
State Court Security	\$14.40
State Court Technology	\$3.20
35% Surcharge-State Treasurer	\$12.96

Total **\$90.00**

Sandy City retains 48.27% or \$43.44



General Policies

The Sandy Justice Court is a court of limited original jurisdiction for the adjudication of Class B & C misdemeanors and infractions occurring within Sandy City. The court also handles civil small claims filings. As an integral part of the city's criminal justice system, the court follows several core principles as service delivery objectives.

- Treat all individuals with dignity and respect.
- Ensure that proceedings are open, impartial, and timely.
- Provide appropriate case follow-up to ensure compliance with judicial orders.

Revenue Policy

The city's policy for revenue generated by the court is as follows:

- The Justice Court is funded by the city's general fund without regard to the revenue generated by court fines.
- Court fines and the bail schedule are established by state law.
- The intent of court decisions, fines, and enforcement activities is to change behavior and not solely to generate revenue.
- Those who violate traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public.
- The court will make every effort to collect all revenue due and handle cash in compliance with city policy and the state money management act.

Note: Citizen feedback consistently underscores the importance that city residents place on safety, specifically citing traffic control as a desired improvement (see the survey results on page 11). One of the city's core functions is to promote public safety by enforcing the laws established for that purpose. The FY 2013 court services budget includes \$1,325,428 of direct costs. The city's cost allocation study identifies an additional \$567,336 of indirect costs associated with the building, human resources, finance, and other overhead costs as well as the costs related to prosecution. The costs associated with the officers that issue the tickets are also significant but have not been calculated. However, the difference between the \$2,456,000 generated by court fines and the sum of the direct and indirect costs is equal to just 4% of the Police Department's budget. The cost of the police, zoning, and animal control officers exceeds this amount which means the money collected in court fines covers most but not all of the total costs of enforcement. The city believes that this is as it should be. The violators should pay for most of the costs but not so much that money becomes an incentive that could result in unreasonable enforcement.

Five-year Accomplishments

- Court Referee

The Justice Court holds referee hearings for minor traffic offenses and animal control violations. During 2011, referees heard 3,198 matters of which only 8-9% proceeded to trial. Clerks authorized to offer non-appearance plea-in-abeyances for minor traffic violations even reduced the number of referee hearings needed.

- Video Technology

In 2011, a total of 1,870 defendant appearances were accomplished through the use of video technology between the court and various jail facilities throughout Utah. This effort improved overall security and saved over \$56,000 in transport costs during the year.

- Case Management

In mid 2006, Sandy City became Utah's only entity to electronically file prosecutor's "Informations." This saves time for both the prosecutor and the court. Efforts are underway to ensure a continuance of this capability with the upgrade of the prosecutor information management system.

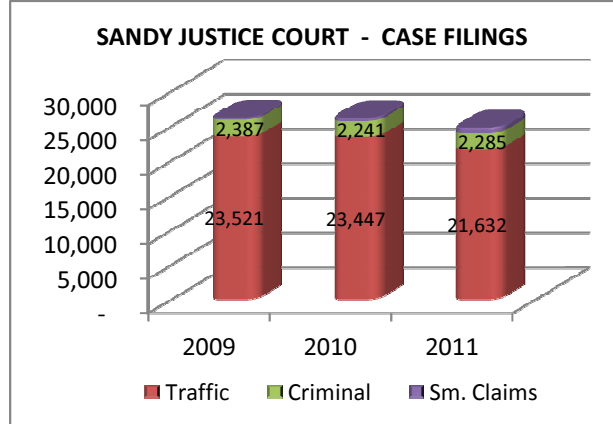
- Electronic Payments

Initiated in September, 2009, individuals may now pay most fines and fees via the Internet or telephone for a \$2.00 service fee. Patrons made 11,582 payments this way during calendar year 2011.

Performance Measures & Analysis

Court Services

New case filings in the Justice Court totaled 24,781 in 2011. This is 5% lower than the 26,096 cases filed in 2010. However, as a result of a 2010 rule change, small claims filings increased by 111% in 2011. By also reducing hours for referee services and over-hiring for clerical positions the court was able to reduce the average per clerk caseload. With a 13% drop in incoming calls, the no delay telephone response rate climbed from an undesirable 69.5% in 2010 to 76.5% in 2011. This rate is only slightly below the previous best rate of 78.3% achieved in 2008. Staff was able to make some progress in improving case closure rates toward the end of the calendar year.



Measure (Calendar Year)	2009	2010	2011
Criminal Cases	2,387	2,241	2,285
Traffic Cases	23,521	23,447	21,632
Small Claims Cases	247	408	864
New Cases Filed per Clerk	2,180	2,175	1,906
Cases Pending (12/31)	12,792	13,324	12,928
Criminal Trials	987	955	1,202
Arraignments	5,157	4,648	4,366
Court Referee Hearings	3,723	3,721	3,198
Incoming Phone Calls	68,687	65,782	56,980
Calls Answered Without Delay*	73.0%	69.5%	76.5%

* Monthly Average.

Significant Budget Issues

- Staffing Changes** - A 24 hour/week Judge position is being reduced to a part-time less than 20 hours/week Judge position and a full-time Referee position is being converted to a part-time less than 20 hours/week Referee position. The remaining funding from these positions is being used to create two full-time Court Clerk positions.

Budget Information

Department 15	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
3151 Court Fines	\$ 2,780,236	\$ 2,553,050	\$ 2,376,836	\$ 2,390,400	\$ 2,304,000
3153 Court Surcharge	125,862	127,425	109,695	110,000	112,000
31693 JC Attorney Recoupment	29,907	51,091	48,346	50,000	40,000
31696 Internet Traffic School	780	2,310	1,855	-	-
Total Financing Sources	\$ 2,936,785	\$ 2,733,876	\$ 2,536,732	\$ 2,550,400	\$ 2,456,000
Financing Uses:					
411111 Regular Pay	\$ 715,351	\$ 719,281	\$ 718,000	\$ 708,773	\$ 671,738
411113 Vacation Accrual	7,171	4,380	-	-	-
411121 Seasonal Pay	19,459	4,996	8,468	20,318	20,724
411131 Overtime/Gap	1,539	1,171	3,941	2,300	2,300
411211 Variable Benefits	152,515	152,380	146,793	150,429	140,517
411213 Fixed Benefits	99,656	97,880	85,691	103,149	135,511
411214 Retiree Health Benefit	-	2,498	-	203	359
41132 Mileage Reimbursement	-	32	-	200	200
4121 Books, Sub. & Memberships	3,269	3,425	3,753	3,200	3,200

Budget Information (cont.)

Court Services

Department 15	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
41231 Travel	7,275	6,809	6,294	10,000	10,000
41232 Meetings	266	74	292	750	750
41235 Training	745	375	705	500	500
412400 Office Supplies	21,832	25,083	24,993	24,650	24,650
412420 Postage	17,467	20,915	15,708	19,800	19,800
412435 Printing	4,475	5,217	3,935	8,500	8,500
412440 Computer Supplies	2,609	2,013	1,757	4,000	4,000
412511 Equipment O & M	6,670	9,335	6,625	6,800	6,800
412611 Telephone	13,537	10,762	11,177	19,235	21,077
41333 Court Appointed Counsel	123,450	126,450	126,165	116,000	116,000
41342 Credit Card Processing	21,056	27,358	30,298	29,800	29,800
413723 UCAN Charges	279	279	279	270	270
41379 Professional Services	5,788	6,044	6,871	6,400	6,400
41381 Witness Fees	6,346	6,105	4,477	6,600	6,600
41382 Jury Fees	1,443	518	1,887	1,776	1,776
41389 Miscellaneous Services	27,604	24,488	24,398	32,831	32,831
414111 IS Charges	79,669	76,922	74,588	58,809	61,125
4174 Equipment	15,852	24,430	55,321	-	-
Total Financing Uses	\$ 1,355,323	\$ 1,359,220	\$ 1,362,416	\$ 1,335,293	\$ 1,325,428

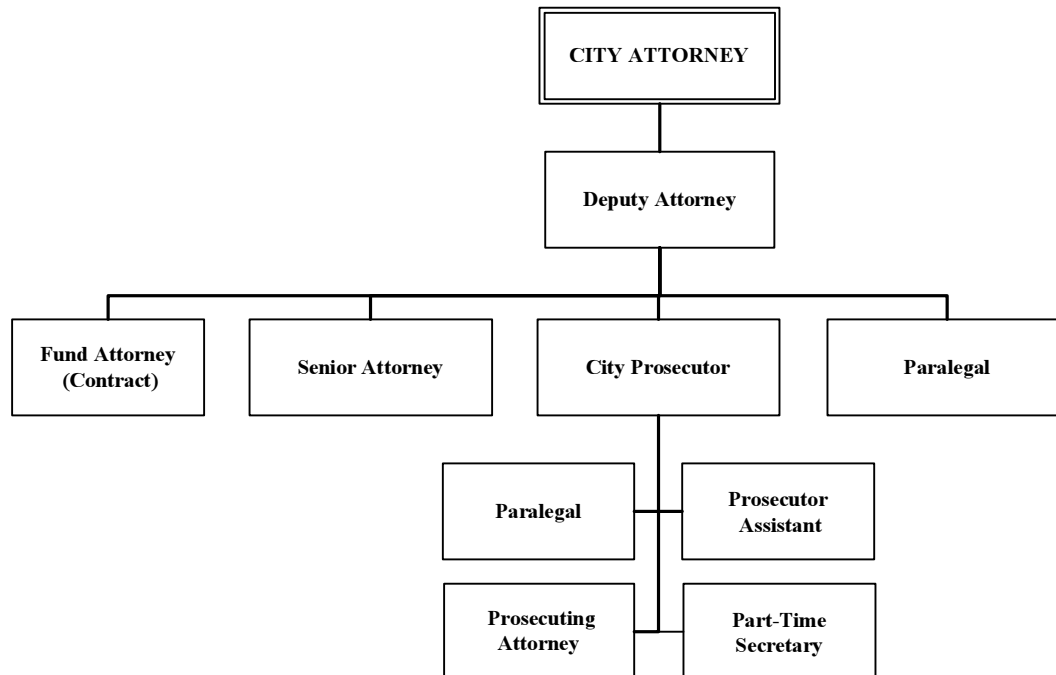
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Justice Court Judge	\$ 2,689.60	\$ 4,458.40	1.00	1.00	1.00
Justice Court Judge	\$ 33.62	\$ 55.73	0.60	0.60	0.20
Justice Court Administrator	\$ 2,170.40	\$ 3,598.40	1.00	1.00	1.00
Regular:					
Justice Court Clerk Supervisor	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
Justice Court Referee	\$ 1,247.20	\$ 2,066.40	1.00	1.00	0.00
Senior Court Clerk	\$ 1,056.00	\$ 1,750.40	3.00	3.00	3.00
Justice Court Clerk	\$ 981.60	\$ 1,627.20	7.00	6.00	8.00
Part-time:					
Justice Court Clerk	\$ 12.27	\$ 20.34	1.00	1.00	1.00
Seasonal:			0.19	0.69	0.69
Justice Court Referee	\$ 12.50	\$ 20.00			
Justice Court Clerk	\$ 9.62	\$ 15.39			
Total FTEs			15.79	15.29	15.89

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
3151 Court Fines					
Electronic Payment Convenience Fee	N/A	\$2	\$2	\$2	\$2



Department Organization

City Attorney



Department Description

The City Attorney is the chief legal officer of the city and is responsible for the proper administration of its legal affairs. He, or his designated assistants, have the following functions and duties:

- (1) Prosecute all charges of violation of municipal ordinances and regulations in the courts or administrative tribunals and prosecute and defend, or supervise the prosecution and defense, of all actions and appeals involving the city in all courts and before all boards, commissions, and administrative agencies.
- (2) Attend all Council meetings, unless specifically excused therefrom.
- (3) Furnish legal advice, counsel, and assistance to the Mayor, Council, and all other city officers, boards, commissions, and agencies in relation to their duties and the business of the city.
- (4) Control and direct all legal services performed by special counsel for the city, who may be retained from time to time to assist the City Attorney in providing legal services for the city; provided, however, that the City Attorney shall not be responsible in any way for counsel who (a) has not been specifically retained by the City Attorney; (b) is not paid from funds controlled by the City Attorney; and (c) is not under the actual direction of the City Attorney's office.
- (5) Assume direction of assistants and the employees of the office, subject to the limitations and requirements of the budget, appropriations, and applicable statute and ordinances.
- (6) Prepare or review all proposed ordinances and resolutions presented to the Mayor or City Council.
- (7) Approve the form of all contracts entered into by the municipality.
- (8) Prepare the necessary affidavits and verification on behalf of the city in any and all proceedings.

Department Mission

It is the objective of the City Attorney's office to serve Sandy City through the practice of law according to the highest professional standards.

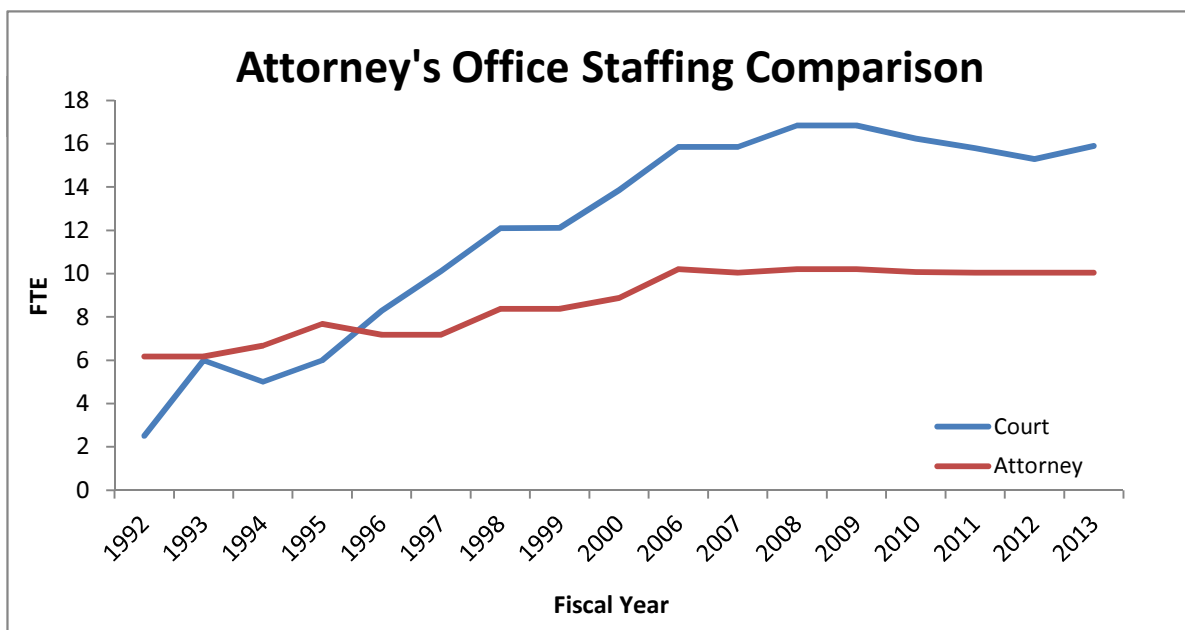
- Provide legal advice and support to City Council priorities.
- Continue encouraging compliance with laws requiring quid pro quo for public expenditures.
- Help differentiate and clarify legal roles and responsibilities of the City, its officers, and boards.
- Help coordinate prosecution requirements with possible shifts in Justice Court services.
- Help increase communication tower lease revenues.
- Help reduce costs of increased government transparency.
- Help update processes to reflect evolving court rulings, legislation, and administrative needs.

Five-year Accomplishments

- Increased coordination between prosecution and grant and community services.
- Helped reduce legal claims thorough coordination between legal and risk management services.
- Established regular coordination with other municipal law offices in the Valley.
- Encouraged broader compliance with laws requiring quid pro quo for public expenditures.
- Maintained rate of staff growth below court expansion levels.
- Coordinated computerized information systems with courts and police.

Performance Measures & Analysis

Expansion of justice court staff and programs increase demands on prosecution staff. Future court growth will require equivalent expansion of prosecution staff.



Budget Information

City Attorney

Department 14	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,111,390	\$ 1,010,400	\$ 1,065,972	\$ 1,046,360	\$ 1,022,959
Administrative Charges					
31411 Redevelopment Agency	3,122	1,413	1,119	1,382	-
31412 Water	48,298	62,035	53,897	53,867	62,807
31413 Waste Collection	1,877	-	-	-	-
31415 Information Services	1,022	6,575	8,388	12,711	25,224
31416 Storm Water	17,897	18,340	13,601	15,108	20,136
31417 Alta Canyon Sports Center	681	726	1,975	1,928	1,647
31418 Golf	320	396	436	491	-
31419 Sandy Arts Guild	73	-	96	80	391
314110 Recreation	157	-	713	673	884
314111 Risk Management	12,744	20,015	15,858	24,031	25,202
Total Financing Sources	\$ 1,197,581	\$ 1,119,900	\$ 1,162,055	\$ 1,156,631	\$ 1,159,250
Financing Uses:					
411111 Regular Pay	\$ 816,552	\$ 781,573	\$ 807,335	\$ 797,924	\$ 791,990
411113 Vacation Accrual	4,856	-	-	-	-
411121 Seasonal Pay	9,189	8,771	7,790	11,180	11,404
411211 Variable Benefits	172,408	165,686	171,962	167,164	165,911
411213 Fixed Benefits	78,235	80,814	66,272	89,239	105,532
411214 Retiree Health Benefit	9,130	8,217	9,518	12,484	14,524
41131 Vehicle Allowance	11,191	11,191	11,191	11,148	11,148
41132 Mileage Reimbursement	389	411	782	800	800
41135 Phone Allowance	482	482	482	480	480
4121 Books, Sub. & Memberships	11,320	4,465	6,548	4,500	4,500
41231 Travel	8,550	2,486	10,332	1,754	1,754
41232 Meetings	154	928	719	900	900
41234 Education	155	50	32	20	20
41235 Training	1,203	1,829	1,525	590	590
412400 Office Supplies	24,817	8,569	16,255	6,400	6,400
412420 Postage	5	-	-	-	-
412440 Computer Supplies	388	87	352	582	582
412511 Equipment O & M	-	-	32	688	688
412611 Telephone	4,576	5,106	5,496	9,180	8,508
41331 Litigation/Legal Services	313	-	10	253	253
41332 Prosecution Services	250	50	25	132	132
41379 Professional Services	3,822	1,019	637	1,000	1,000
414111 IS Charges	39,596	38,166	44,760	40,213	32,134
4174 Equipment	-	-	-	-	-
Total Financing Uses	\$ 1,197,581	\$ 1,119,900	\$ 1,162,055	\$ 1,156,631	\$ 1,159,250

Budget Information (cont.)
City Attorney

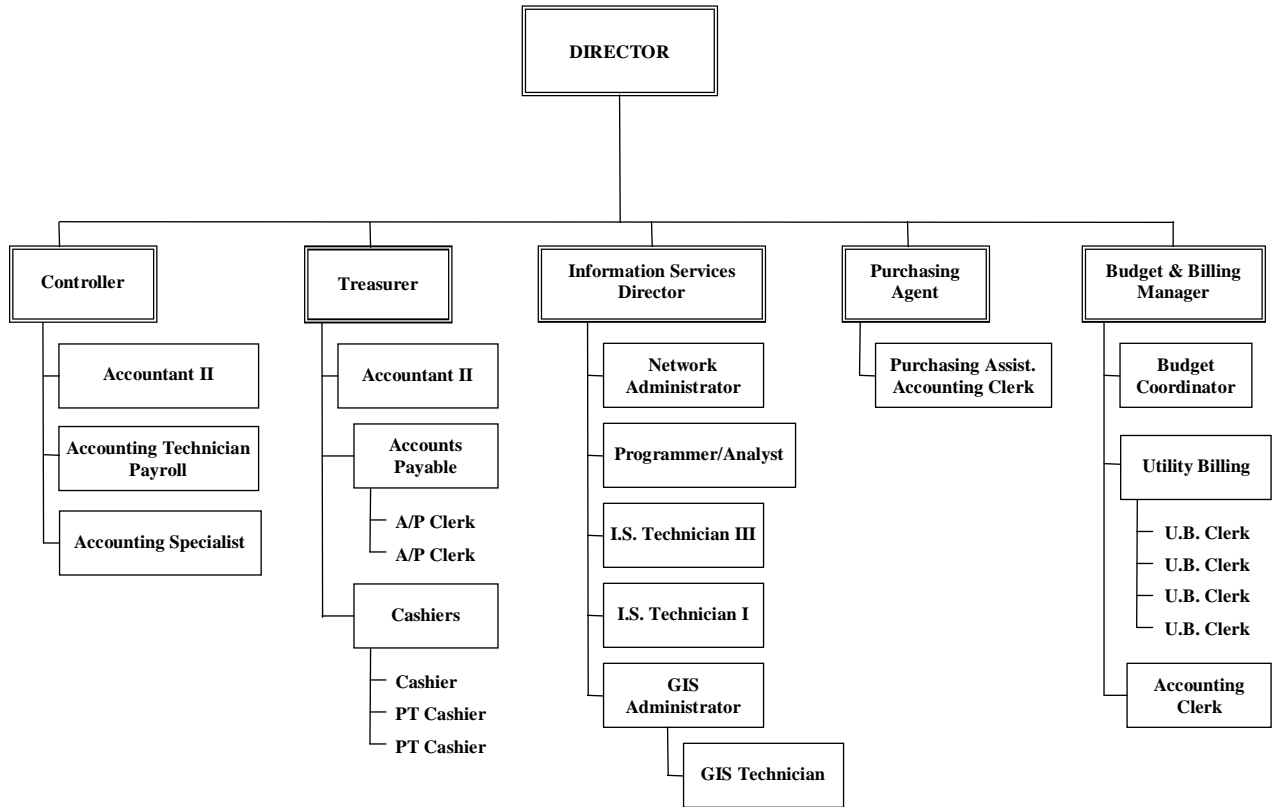
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
City Attorney	\$ 3,217.60	\$ 5,336.00	1.00	1.00	1.00
Deputy City Attorney*	\$ 2,823.20	\$ 4,680.80	1.00	1.00	1.00
Appointed - Category 2:					
City Prosecutor*	\$ 2,502.40	\$ 4,148.80	1.00	1.00	1.00
Regular:					
Senior Attorney	\$ 2,331.20	\$ 3,864.80	2.00	2.00	2.00
Senior Prosecutor	\$ 2,170.40	\$ 3,598.40	1.00	1.00	1.00
Paralegal	\$ 1,304.00	\$ 2,161.60	2.00	2.00	2.00
Prosecutor Assistant	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.43	\$ 18.95	0.80	0.80	0.80
Seasonal:			0.25	0.25	0.25
Prosecutor Assistant	\$ 16.25	\$ 26.00			
Law Clerk	\$ 9.62	\$ 15.39			
Office Aid	\$ 7.40	\$ 11.84			
Total FTEs			10.05	10.05	10.05

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.



Department Organization

Finance & Information Services

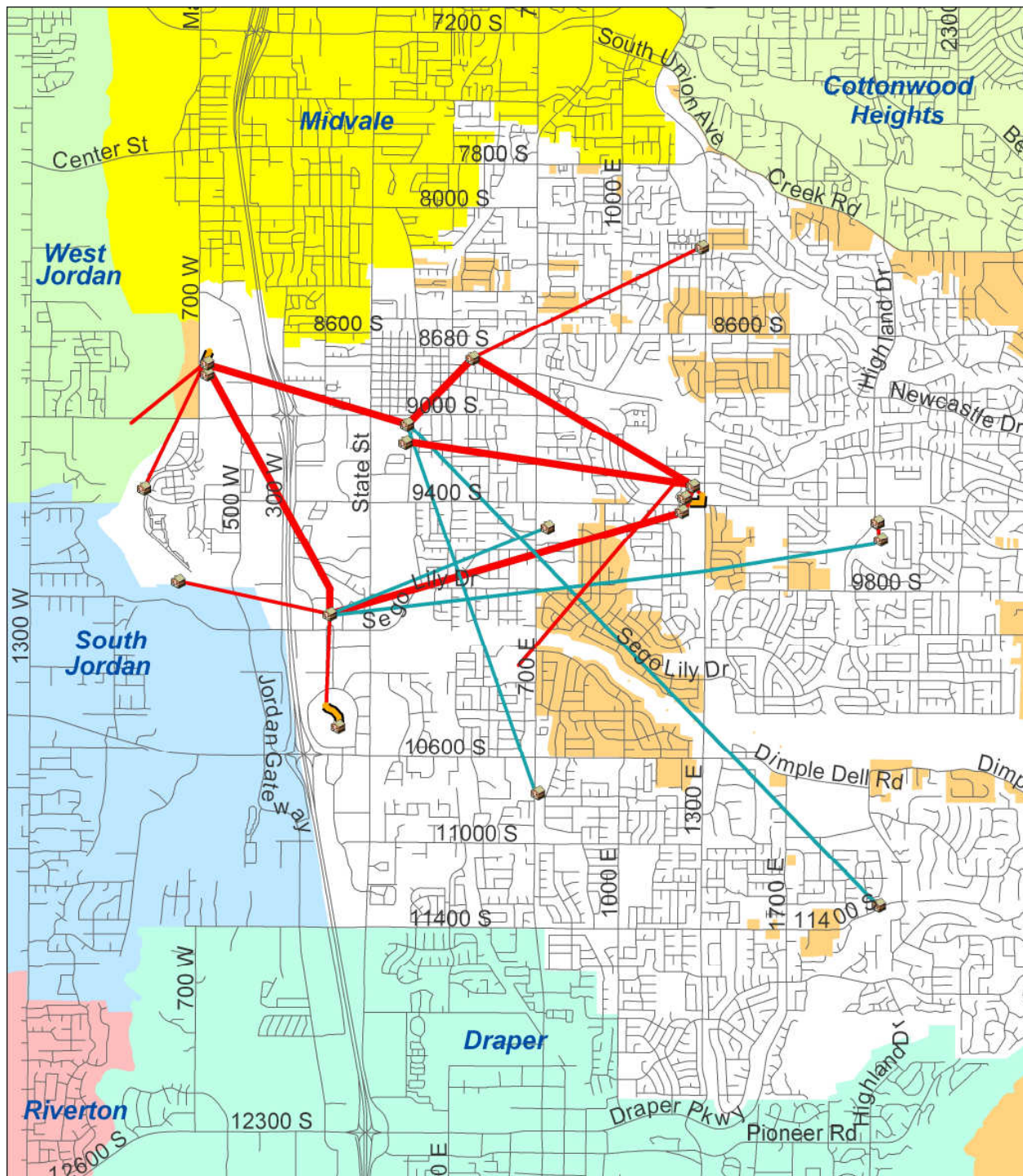


Department Description




The Finance & Information Services department has the responsibility of acting as the gatekeeper for the city. The department provides budget, purchasing, accounting, utility billing, and funding direction for the city.

Department Mission

The mission of the Finance & Information Services department is to provide information and support services for city administration, operating departments, and citizens in accordance with applicable requirements and regulations.



Legend

-  T-1
-  Wireless 10
-  Fiber
-  Wireless 18

Information Systems Wide Area Network

0 0.5 1
Miles

Produced by Sandy City GIS
Ray Montgomery, GIS Administrator
April 14, 2009

Policies & Objectives

Finance & Information Services Administration

- Maintain AA+ bond rating.
- Maintain adequate fund balance / working capital reserves for each fund.
- Maintain a high debt payoff ratio (65% or more of principal in 10 years).

Five-year Accomplishments

- Maintained AA+ bond rating.
- Maintained general fund balance reserve of 11.5%.
- Refunded 2002 storm water and golf course bonds for a present value savings of \$205,000.
- Refunded 2003 and 2004 sales tax revenue bonds for a present value savings of \$395,480.
- Refunded 2004 water revenue bonds for a present value savings of \$239,004.

Significant Budget Issues

No significant issues.

Budget Information

Department 170	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 144,707	\$ 171,894	\$ 122,881	\$ 92,259	\$ 93,481
Administrative Charges					
31415 Information Services	95,711	100,352	119,168	152,401	149,642
Total Financing Sources	\$ 240,418	\$ 272,246	\$ 242,049	\$ 244,660	\$ 243,123
Financing Uses:					
411111 Regular Pay	\$ 171,960	\$ 169,343	\$ 160,064	\$ 154,362	\$ 156,487
411211 Variable Benefits	34,238	34,495	32,185	30,856	31,295
411213 Fixed Benefits	11,909	17,121	16,567	15,314	13,610
411214 Retiree Health Benefit	1,940	1,940	2,910	2,967	2,967
41132 Mileage Reimbursement	-	29	52	200	200
41135 Phone Allowance	482	482	482	-	480
4121 Books, Sub. & Memberships	1,263	1,562	1,367	1,500	1,500
41231 Travel	752	-	-	2,500	2,500
41232 Meetings	496	1,642	1,021	500	500
41234 Education	2,345	2,902	-	2,500	2,500
41235 Training	-	-	83	500	500
412400 Office Supplies	1,106	3,139	2,440	3,600	3,600
412440 Computer Supplies	-	-	-	285	285
412490 Miscellaneous Supplies	1,346	561	1,193	300	300
412511 Equipment O & M	4,819	338	1,893	300	300
412611 Telephone	963	1,108	1,118	1,606	1,254
414111 IS Charges	6,799	37,584	20,674	21,600	19,075
4174 Equipment	-	-	-	5,770	5,770
Total Financing Uses	\$ 240,418	\$ 272,246	\$ 242,049	\$ 244,660	\$ 243,123

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Director	\$ 2,996.00	\$ 4,968.00	1.00	1.00	1.00
Regular:					
Executive Secretary	\$ 1,132.80	\$ 1,878.40	1.00	0.00	0.00
Accounting Clerk	\$ 914.40	\$ 1,516.00	1.00	1.00	1.00
Total FTEs			3.00	2.00	2.00

ACCOUNTING

- Ensure compliance with the State Fiscal Procedures Act in order to receive an unqualified opinion from independent auditors.
- Earn the Government Finance Officers Association (GFOA) Excellence in Financial Reporting Award.
- Prepare and distribute a monthly budget report on or before the tenth day of each month.

ACCOUNTS PAYABLE

- Ensure all payments comply with current city policy.
- Train departments on accounts payable, purchasing, travel, and city credit card policy.
- Pay 95% of all invoices on time.

PAYROLL

- Process payroll and associated payroll liabilities in an accurate and timely manner.
- Submit accurate quarterly and annual payroll returns by state and federal due dates.

RECEPTION & PBX

- Answer main city lines within three rings.
- Greet the public and provide information in a knowledgeable and courteous manner.

TREASURY

- Train departments on proper cash procedures.
- Ensure compliance with the State Money Management Act.
- Promote a variety of efficient payment options for city customers.
- Implement electronic deposits to improve processing efficiency and cash flow.

UTILITY BILLING

- Process all utility bills within three days after the meter read date.
- Collect 99.8% of the amount billed (less than 0.2% write-off rate).

Five-year Accomplishments

- Received 24 consecutive Excellence in Financial Reporting Awards from the GFOA.
- Converted monthly budget report into electronic format.
- Implemented new utility billing software to enhance customer service, improve billing efficiencies, and meet reporting requirements.
- Implemented eCARE, which allows customers to make online payments and retrieve account information.
- Implemented paperless utility bills, online payments, and autodraft services.
- Implemented online payments for court fines, amphitheater tickets, and dumpster fees.

Governmental accounting continues to increase in complexity as the public requires more accountability of the use of public funds. We anticipate ongoing training and changes to our current accounting processes in order to continue to comply with reporting requirements.

The city has been fortunate to obtain money for completion of capital projects to provide services to our citizens through federal grants and low-interest bonding. The use of federal grants and creative financing tools like special improvement districts and sales tax and revenue bonds also requires additional accounting and compliance with federal and state laws.

An increasing percentage of our citizenry is sophisticated in the use of technology. We have many requests to provide more of our services in an electronic environment. We continue to dedicate time and resources to meet these requests where possible.

The measures that follow allow us to monitor our performance on the policies and objectives stated above and on our use of funds allocated to the Financial Services division.

Measure (Fiscal Year)	2009	2010	2011	2012*	2013**
ACCOUNTING					
Monthly Budget Reports prepared:					
on time	12	11	12	12	12
1-3 days late	-	1	-	-	-
more than 3 days	-	-	-	-	-
ACCOUNTS PAYABLE					
Invoices processed annually	23,526	21,411	20,845	21,000	21,000
% of invoices paid on time	96.60%	96.70%	96.01%	96.60%	96.60%
PAYROLL					
Payroll checks processed annually	20,296	19,466	19,515	16,741	19,575
W-2's issued	1,101	1,022	1,023	1,030	1,030
TREASURY					
Cash receipts processed annually	334,301	291,802	291,971	294,855	295,000
UTILITY BILLING					
Number of Accounts by Utility:					
Water	25,015	24,941	25,102	25,149	25,200
Waste Collection	23,530	23,659	23,720	23,840	23,900
Storm Water	25,030	25,089	25,136	25,218	25,300
Street Lighting	60	14	14	12	10
Utility Billing Write-offs:					
Dollar Amount	\$23,953	\$47,184	\$50,444	\$50,500	\$25,000
% of Sales	0.09%	0.18%	0.18%	0.19%	0.20%
Number of Accounts	172	231	236	245	150

* Estimated based on actual data through April 2012.

** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues

Finance Services

- 1 Staffing Changes** - An Assistant Controller position was converted to a Budget & Billing Manager position funded from Finance Services and Budget Services. A Management Analyst in Budget Services is being eliminated. The funding from that position is being used to convert an Accounting Clerk to an Accounting Specialist and to fund intern positions in Finance Services and Budget Services.
- 2 Accountant II** - An employee was promoted from an Accountant to an Accountant II.
- 3 Staffing Changes** - A full-time Cashier position is being eliminated. The funding will be used to increase seasonal FTE's and part-time Cashiers FTE's in Finance Services and to increase FTE's for a part-time Purchasing Assistant/Accounting Clerk in Budget Services.

Budget Information

Department 1720	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 309,080	\$ 230,840	\$ 213,601	\$ 174,446	\$ 127,990
Administrative Charges					
31411 Redevelopment Agency	7,488	8,664	15,151	19,697	15,683
31412 Water	504,182	536,114	503,868	497,966	501,742
31413 Waste Collection	133,474	146,789	142,450	138,981	145,683
31414 Fleet Operations	44,945	51,268	58,727	85,006	82,736
31415 Information Services	54,748	55,849	58,636	114,881	140,451
31416 Storm Water	56,904	64,238	70,721	77,562	85,400
31417 Alta Canyon Sports Center	10,595	10,126	10,959	10,861	12,302
31418 Golf	4,508	5,354	5,644	6,121	5,466
31419 Sandy Arts Guild	573	508	638	490	905
314110 Recreation	2,079	2,168	2,507	2,450	3,066
314111 Risk Management	6,950	7,580	7,665	13,803	12,974
Total Financing Sources	\$ 1,135,526	\$ 1,119,498	\$ 1,090,567	\$ 1,142,264	\$ 1,134,398
Financing Uses:					
411111 Regular Pay	\$ 661,481	\$ 664,280	\$ 662,660	\$ 693,066	\$ 658,203
411121 Seasonal Pay	2,544	-	2,757	-	13,550
411132 Out of Class	-	-	4,735	-	-
411211 Variable Benefits	140,382	141,739	140,315	145,695	140,404
411213 Fixed Benefits	100,435	111,395	105,241	132,829	150,173
411214 Retiree Health Benefit	2,547	3,806	6,854	7,411	8,250
41132 Mileage Reimbursement	1,511	1,312	1,244	1,500	1,500
4121 Books, Sub. & Memberships	2,312	2,169	2,315	2,000	2,000
41231 Travel	3,934	1,009	1,631	1,450	1,450
41232 Meetings	476	302	265	500	500
41235 Training	2,620	2,326	1,293	6,000	6,000
412400 Office Supplies	6,306	6,217	8,397	13,000	13,000
412440 Computer Supplies	12,353	3,423	3,046	1,244	1,244
412445 Billing Supplies	19,673	17,293	18,333	15,000	15,000
412511 Equipment O & M	1,453	3,439	3,686	3,000	3,000
412611 Telephone	6,546	7,274	7,116	12,515	13,703
41379 Professional Services	3,727	3,956	4,208	4,000	4,000
414111 IS Charges	108,722	104,750	105,756	102,756	102,123
4174 Equipment	58,504	44,808	10,715	298	298
Total Financing Uses	\$ 1,135,526	\$ 1,119,498	\$ 1,090,567	\$ 1,142,264	\$ 1,134,398

Budget Information (cont.)

Finance Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
City Treasurer	\$ 2,170.40	\$ 3,598.40	1.00	1.00	1.00
Regular:					
Controller	\$ 2,022.40	\$ 3,352.00	1.00	1.00	1.00
Assistant Controller	\$ 1,883.20	\$ 3,122.40	1.00	1.00	0.00
Budget & Billing Manager	\$ 1,883.20	\$ 3,122.40	0.00	0.00	0.50
Accountant II	\$ 1,651.20	\$ 2,737.60	1.00	1.00	2.00
Accountant	\$ 1,374.40	\$ 2,279.20	1.00	1.00	0.00
Accounting Technician	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Accounts Payable Specialist	\$ 1,056.00	\$ 1,750.40	2.00	2.00	2.00
Accounting Specialist	\$ 1,056.00	\$ 1,750.40	0.00	0.00	1.00
Utility Billing Account Supervisor	\$ 914.40	\$ 1,516.00	4.00	4.00	4.00
Accounting Clerk	\$ 914.40	\$ 1,516.00	1.00	1.00	0.00
Cashier	\$ 914.40	\$ 1,516.00	1.00	2.00	1.00
Part-time:					
Cashier	\$ 11.43	\$ 18.95	2.25	1.25	1.75
Seasonal:			0.00	0.00	0.60
Cashier	\$ 9.62	\$ 15.39			
Intern	\$ 9.62	\$ 15.39			
Total FTEs			16.25	16.25	15.85

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
3116 Innkeeper Fee - per Ordinance	1.5%	1.5%	1.5%	1.5%	1.5%
Late Payment Penalty (Innkeeper Fee)	N/A	N/A	5% of \$ Due	5% of \$ Due	N/A
31491 Sale of Maps, Copies & Information					
Audit	\$25	\$25	\$25	\$25	\$25
Budget Book	\$25	\$25	\$25	\$25	\$25
31611 Fees on Delinquent Accounts					
Interest/Month on Past Due Accounts	N/A	N/A	1.5%	1.5%	1.5%
31699 Phone Payment Convenience Fee	N/A	\$3	\$3	\$3	\$3
3184 Collection Fees					
Non-Metered Accounts	Constable Fees	Constable Fees	Constable Fees	Constable Fees	Constable Fees
Returned ACH (Direct Debit)	N/A	\$20	\$20	\$20	\$20
Returned Checks					
Returned from Bank	\$25	\$25	\$25	\$25	\$25
Courts NSF	\$20	\$20	\$20	\$20	\$20
To Legal Department for Collection	\$40	\$40	\$40	\$40	\$40
Sundry Billings					
To Legal Department for Collection	\$175	\$175	\$175	\$175	\$175

BUDGET**Maintain and improve basic core municipal services**

Provide timely, relevant financial information to facilitate the City Administration and Council in making planning and policy decisions.

- Estimate revenues conservatively. Actual general fund revenue should exceed the budget by 1 to 3 percent.
- Provide needed information and advice during the budget process.
- Be fair when considering budget requests given city resources and priorities.

Communicate the final budget effectively to the public, media, city employees, auditors, bonding agencies, and other interested parties.

- Prepare a budget document that meets the criteria for the GFOA's Distinguished Budget Presentation Award.
- Make the final budget available in book form, on the city network, and on the internet within 15 working days after the start of the fiscal year or final adoption, whichever is later.

Serve as a valuable resource to city departments by providing the financial information and feedback necessary for the lawful and efficient operation of city government.

- Publish budget documents and reports that are accurate.
- Review monthly budget reports showing amendments and comparisons of year-to-date budget vs. actual figures.

PURCHASING**Maintain and improve basic core municipal services**

Procure high-quality services and supplies in a timely manner at a competitive price.

- Process requisitions daily.
- Process purchase orders daily.
- Support departments by answering questions and providing training.
- Promote the use of purchasing cards among city departments.

Promote an ethical environment in which vendors can fairly compete for city business.

- Monitor purchases for compliance with city ordinances and policies.
- Notify, when practical, all interested vendors of opportunities to bid.
- o Maintain the database of interested vendors and the commodities or services that they provide.

Five-year Accomplishments

BUDGET

- Received eight consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA).

PURCHASING

- Implemented purchasing card program.

Performance Measures & Analysis

BUDGET**Revenue Forecasting**

Due to the recent economic downturn, general fund revenues have been lower than expected over the last three fiscal years. However, estimating revenues conservatively has been a priority throughout this period, and will continue to be going forward.

Budget Document

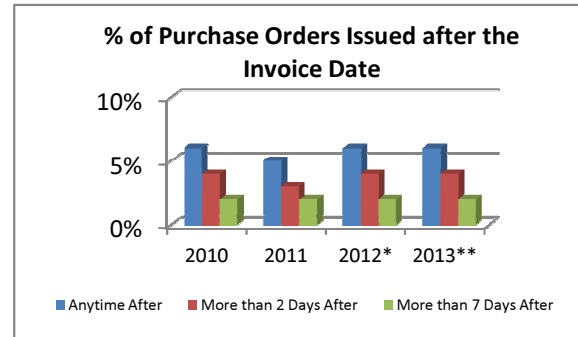
The past seven budget documents have received the Distinguished Budget Presentation Award from the GFOA.

Performance Measures & Analysis (cont.)

Budget Services

PURCHASING

Purchasing compliance continues to maintain as illustrated in the chart to the right. Department buyers have responded positively to maintaining issuing purchase orders according to policy. However, we need to work towards continuous improvement to meet the FY 2013 goal shown below.



Measure (Fiscal Year)	2009	2010	2011	2012*	2013**
BUDGET					
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	-7.4%	-1.1%	0.5%	2.0%	2.0%
Recreation Fund	0.0%	1.6%	-6.6%	1.0%	1.0%
Storm Water Fund	3.1%	8.1%	3.9%	1.0%	1.0%
Water Fund	0.0%	-6.9%	-3.3%	1.0%	1.0%
Weekly Waste Collection Fund	0.0%	1.0%	0.9%	1.0%	1.0%
Golf Fund	-6.4%	-6.1%	-2.6%	1.0%	1.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
PURCHASING					
Number of Purchase Orders Issued after the Invoice Date					
Anytime After	6%	6%	5%	6%	6%
More than 2 Days After	4%	4%	3%	4%	4%
More than 7 Days After	2%	2%	2%	2%	2%
Number of Purchase Orders Issued					
Under \$1,000 - issued by the dept.	3,109	3,790	4,272	4,100	4,100
Under \$1,000 - issued by purchasing	2,142	1,159	1,176	1,200	1,200
Between \$1,000 and \$2,500	836	771	750	800	800
Over \$2,500	701	601	625	700	700
Number of Change Orders Processed	504	512	505	500	500

* Estimated based on actual data through April 2012.

** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues

Budget Services

- 1 Staffing Changes** - An Assistant Controller position was converted to a Budget & Billing Manager position funded from Finance Services and Budget Services. A Management Analyst in Budget Services is being eliminated. The funding from that position is being used to convert an Accounting Clerk to an Accounting Specialist and to fund intern positions in Finance Services and Budget Services.
- 2 Staffing Changes** - A full-time Cashier position is being eliminated. The funding will be used to increase seasonal FTE's and part-time Cashiers FTE's in Finance Services and to increase FTE's for a part-time Purchasing Assistant/Accounting Clerk in Budget Services.

Budget Information

Department 1730	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 129,807	\$ 118,668	\$ 112,497	\$ 106,801	\$ 103,193
Administrative Charges					
31411 Redevelopment Agency	7,923	9,060	15,552	17,817	15,503
31412 Water	50,800	54,051	58,284	54,224	50,299
31413 Waste Collection	14,014	14,029	14,398	13,568	13,284
31414 Fleet Operations	21,571	22,827	19,888	28,974	27,965
31415 Information Services	10,344	10,106	11,074	15,735	17,461
31416 Storm Water	11,801	13,214	15,327	17,372	18,501
31417 Alta Canyon Sports Center	6,580	6,554	7,385	7,337	7,440
31418 Golf	3,987	5,174	5,070	4,706	4,261
31419 Sandy Arts Guild	491	484	667	409	871
314110 Recreation	1,834	2,129	2,380	1,765	2,216
314111 Risk Management	4,834	6,340	6,963	8,048	8,731
Total Financing Sources	\$ 263,986	\$ 262,636	\$ 269,485	\$ 276,756	\$ 269,725
Financing Uses:					
411111 Regular Pay	\$ 174,425	\$ 176,048	\$ 179,553	\$ 175,710	\$ 164,508
411121 Seasonal Pay	-	-	-	-	6,000
411211 Variable Benefits	37,235	37,815	38,202	37,234	35,477
411213 Fixed Benefits	30,548	29,724	31,203	36,373	33,464
411214 Retiree Health Benefit	-	-	-	1,564	1,876
41132 Mileage Reimbursement	11	25	-	50	50
4121 Books, Sub. & Memberships	765	805	650	350	350
41231 Travel	1,222	-	-	2,750	2,750
41232 Meetings	967	25	757	-	-
41235 Training	-	-	349	1,450	1,450
412400 Office Supplies	593	599	358	800	800
412611 Telephone	1,323	1,493	1,436	2,159	2,396
414111 IS Charges	16,897	16,102	16,977	17,316	19,604
4174 Equipment	-	-	-	1,000	1,000
Total Financing Uses	\$ 263,986	\$ 262,636	\$ 269,485	\$ 276,756	\$ 269,725

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2011	FY 2012	FY 2013	
Regular:						
Budget & Billing Manager	\$ 1,883.20	\$ 3,122.40	0.00	0.00	0.50	1
Purchasing Agent	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00	
Budget Coordinator	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00	
Management Analyst	\$ 1,539.20	\$ 2,552.00	1.00	1.00	0.00	1
Part-time:						
Purchasing Assistant/Accounting Clerk	\$ 11.43	\$ 18.95	0.50	0.50	0.63	2
Seasonal:						
Intern	\$ 9.62	\$ 15.39	0.00	0.00	0.25	1
Total FTEs			3.50	3.50	3.38	

- The Information Services (IS) Division is an internal service fund and as such charges fees for each computer, telephone, or connection to the various data systems. The revenue collected from these fees is intended to cover both the full operating and long-term capital costs of the services provided. The objective is to meet the service needs of the city departments at the lowest possible fee.
- The services and equipment covered by the IS and telephone fees are detailed in an annual service level statement.
- The IS and telephone charges include a capital component that funds a capital plan based on the replacement values and useful lives of all capital equipment within the fund. The fee is adequate to replace all equipment at the assumed useful life while maintaining a positive fund balance through a fifteen-year period which is also the longest useful life of any piece of equipment. The IS fund balance fluctuates based on the timing of capital purchases. The assumptions used in the capital plan are adjusted annually. With the present state of the budget we have extended the useful life of non mission critical equipment.

Five-year Accomplishments

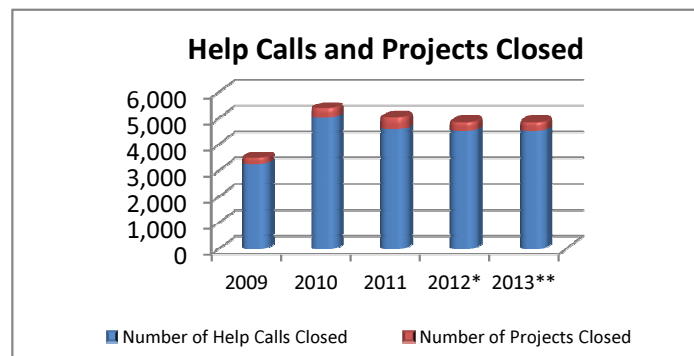
- Installed VMWare (Virtual Machine) to run on three servers reducing the number of physical servers by seven and allowing an increase in the number of servers without increasing hardware.
- Upgraded the utility billing software to the Harris "NorthStar" product running on a Windows server using an SQL database enabling online bill pay.
- Brought the web server and services in house.
- Installed a wide area link to the public utilities operations building (150 East).
- Assisted in development tracking software implementation.
- Transitioning from PCs to virtual desktop infrastructure (Thin Client).

Performance Measures & Analysis

Measure (Fiscal Year)	2009	2010	2011	2012*	2013**
Workload Indicators					
Supported PC's and Printers	337	350	381	385	385
Number of Telephones	508	497	492	495	495
Number of Financial System Connections	686	674	799	800	800
Number of GroupWise Connections	493	509	502	502	502
Number of Court System Connections	26	26	26	26	26
Number of GIS System Connections	95	94	93	93	93
No. of Document Imaging Connections	110	170	170	170	170
Number of Help Calls Closed	3,252	5,016	4,563	4,500	4,500
Number of Projects Closed	214	349	455	350	350
Efficiency Indicators					
% of Help Calls Closed the Same Day	89.73%	93.32%	93.45%	93.50%	93.50%
% of Help Calls Open More than 1 Week	1.60%	1.06%	1.78%	2.00%	2.00%

* Estimated based on actual data through April 2012.

** Targets for performance indicators and projections for workload indicators.



Budget Information

Department 1724	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31491 Sale of Maps & Copies	\$ 52	\$ 39	\$ 299	\$ -	\$ -
318261 IS Charges	1,034,063	1,193,501	1,192,805	1,177,186	1,253,221
318262 Telephone Charges	162,443	188,133	222,783	230,876	254,707
318263 Thin Client Charges	-	-	6,600	34,100	19,400
3361 Interest Income	36,764	8,757	9,743	5,500	9,700
3392 Sale of Fixed Assets	4,897	4,180	2,244	4,000	4,000
Total Financing Sources	\$ 1,238,219	\$ 1,394,610	\$ 1,434,474	\$ 1,451,662	\$ 1,541,028
Financing Uses:					
411111 Regular Pay	\$ 468,966	\$ 485,782	\$ 479,175	\$ 445,313	\$ 451,576
411135 On Call Pay	5,489	3,641	4,064	5,475	5,475
411131 Overtime/Gap	1,289	700	-	-	-
411211 Variable Benefits	102,972	104,781	101,793	95,522	96,849
411213 Fixed Benefits	73,546	79,237	81,354	82,669	94,238
411214 Retiree Health Benefit	2,244	4,335	351	-	-
41132 Mileage Reimbursement	2,425	1,252	1,103	1,400	1,400
41135 Phone Allowance	-	-	-	-	1,200
4121 Books, Sub. & Memberships	400	720	135	650	650
41231 Travel	1,695	-	1,362	1,760	1,760
41232 Meetings	-	-	132	-	-
41235 Training	1,162	-	495	3,319	3,319
412400 Office Supplies	621	627	1,200	1,000	1,000
412415 Copying	-	-	-	100	-
412420 Postage	46	184	32	-	100
412440 Computer Supplies	5,168	2,452	4,750	6,894	6,894
412511 Equipment O & M	10,655	3,827	1,867	16,739	16,739
412611 Telephone	1,840	2,016	2,343	1,400	200
41312 Data Communications	12,363	10,020	10,699	20,974	20,818
413130 Software Maintenance	156,669	182,552	180,005	214,341	225,494
41315 Voice Communications	31,365	20,878	25,221	24,714	24,714
41379 Professional Services	2,166	179	222	2,729	2,729
41401 Administrative Charges	202,664	218,975	247,546	363,243	391,910
4374 Capital Equipment	250,529	392,139	73,098	425,516	280,850
Total Financing Uses	1,334,274	1,514,297	1,216,947	1,713,758	1,627,915
Excess (Deficiency) of Financing Sources over Financing Uses	(96,055)	(119,687)	217,527	(262,096)	(86,887)
Accrual Adjustment	809	(23,448)	4,983	-	-
Balance - Beginning	1,444,007	1,348,761	1,205,626	1,428,136	1,166,040
Balance - Ending	\$ 1,348,761	\$ 1,205,626	\$ 1,428,136	\$ 1,166,040	\$ 1,079,153

Budget Information (cont.)
Fund 64 - Information Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 2:					
Information Services Director	\$ 2,502.40	\$ 4,148.80	1.00	1.00	1.00
Regular:					
Programmer / Analyst	\$ 1,883.20	\$ 3,122.40	1.00	1.00	1.00
GIS Administrator	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00
Network Administrator	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00
IS Technician III	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
IS Technician II	\$ 1,304.00	\$ 2,161.60	1.00	0.00	0.00
GIS Technician II	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
IS Technician I	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Total FTEs			8.00	7.00	7.00

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
31491 Sale of Maps, Copies & Information					
Custom Staff Work (including information requests, programming, maps, and database searches - charged per hr with a 1 hr minimum - printing or copying is charged separately)	\$90	\$95	\$95	\$95	\$100
Black and White Copies (per page + postage)					
8 1/2 x 11	\$0.17	\$0.18	\$0.18	\$0.18	\$0.19
8 1/2 x 14	\$0.17	\$0.18	\$0.18	\$0.18	\$0.19
11 x 17	\$0.35	\$0.37	\$0.37	\$0.37	\$0.39
Larger Sizes (per sq. ft.)	\$0.84	\$0.95	\$0.95	\$0.95	\$1.00
Color Copies and Printing (per page + postage)					
8 1/2 x 11	\$1.70	\$1.80	\$1.80	\$1.80	\$1.90
11 x 17	\$2.75	\$2.80	\$2.80	\$2.80	\$2.90
Larger Sizes (per sq. ft.)	\$3.70	\$3.90	\$3.90	\$3.90	\$4.00
Aerial Photography as TIF File (per quarter section + postage)	\$105	\$108	\$108	\$108	\$110
GIS Layers in Elect. Format / Layer	\$13	\$15	\$15	\$15	\$15
318261 IS Charges					
Cost per Harris Module Connection per Yr					
Operating	\$300.81	\$292.10	\$256.48	\$283.43	\$264.15
Capital	\$54.18	\$50.04	\$37.61	\$37.10	\$36.79
Cost per Court System Connection per Yr					
Operating	\$557.00	\$661.62	\$549.16	\$12.23	\$16.32
Capital	\$186.51	\$207.02	\$151.58	\$0.00	\$0.00
Cost per GIS System Connection per Yr					
Operating	\$1,380.36	\$1,499.37	\$1,523.37	\$990.11	\$835.79
Capital	\$118.52	\$132.66	\$98.17	\$82.04	\$90.87
Cost per GroupWise Connection per Yr					
Operating	\$20.11	\$25.57	\$28.00	\$25.82	\$27.67
Cost per Document Imaging Connection per Yr					
Operating	\$238.48	\$155.56	\$153.13	\$216.68	\$222.14
Capital	\$112.84	\$81.04	\$55.83	\$66.55	\$66.51
Cost per Network Connection per Yr					
Operating	\$1,806.87	\$1,671.01	\$1,624.88	\$1,526.18	\$1,673.92
Capital	\$175.81	\$187.71	\$142.72	\$126.30	\$138.54

Budget Information (cont.)
Fund 64 - Information Services

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
EnerGov (Cost per EnerGov Connection)					
Operating	N/A	N/A	\$483.96	\$493.51	\$530.34
318262 Telephone Charges					
Cost per Telephone per Yr					
Operating	\$264.17	\$295.24	\$301.34	\$420.75	\$486.35
Capital	\$55.70	\$63.18	\$49.84	\$50.42	\$44.21
Capital Budget - Fund 641	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
64001 - General Equipment - This amount is for unscheduled adjustments to the capital plan, administrative equipment, and Thin Client equipment.					
	\$ 224,910	\$ 67,500	\$ 60,700	\$ 60,700	\$ -
64002 - Financial Software - The city's financial software is scheduled to be replaced in FY 2016. All options will					
	\$ -	\$ -	\$ -	\$ -	\$ 400,000
64003 - Citywide GIS - This includes funding for the GIS main plotter, aerial photo updates, and server.					
	\$ 45,029	\$ 12,000	\$ -	\$ -	\$ -
64005 - IT Projects - Police - This money was set aside by the police department through equipment management savings and is held in reserve for their computer equipment replacement.					
	\$ 2,120	\$ -	\$ -	\$ -	\$ -
64012 - Telephone Switch - The telephone switch is scheduled for renewal in FY 2014.					
	\$ -	\$ -	\$ 300,000	\$ -	\$ -
64013 - EnerGov - This amount will purchase the EnerGov asset management module.					
	\$ 20,000	\$ -	\$ -	\$ -	\$ -
64014 - Prosecution/Court Integration - This funds the final phase of a project that integrates the police, court, and prosecution databases in a way that maintains separate systems but prevents triple input and results in significant clerical savings.					
	\$ 16,055	\$ -	\$ -	\$ -	\$ -
64015 - Accounting Software Server - Replacement of the server that runs the accounting software system.					
	\$ 30,000	\$ -	\$ -	\$ -	\$ -
64017 - Main Network Server - Replacement of the server that runs the Network.					
	\$ -	\$ 12,000	\$ -	\$ -	\$ -
64018 - Uninterrupted Power Supply - This replaces UPS batteries at City Hall.					
	\$ 3,885	\$ -	\$ -	\$ -	\$ -
64024 - City Hall Website Design - This money is set aside to improve the city's website.					
	\$ 34,313	\$ -	\$ -	\$ -	\$ -
64025 - Wireless Network Radios - Replacement of the radios that transmit data across the wireless network .					
	\$ 14,704	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200
64026 - Data Switches - Replacement of the data switches for the outlying buildings.					
	\$ 4,500	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000
64032 - EMS Report Software - This amount will purchase software for the fire department to process electronic reports.					
	\$ -	\$ 35,000	\$ -	\$ -	\$ -

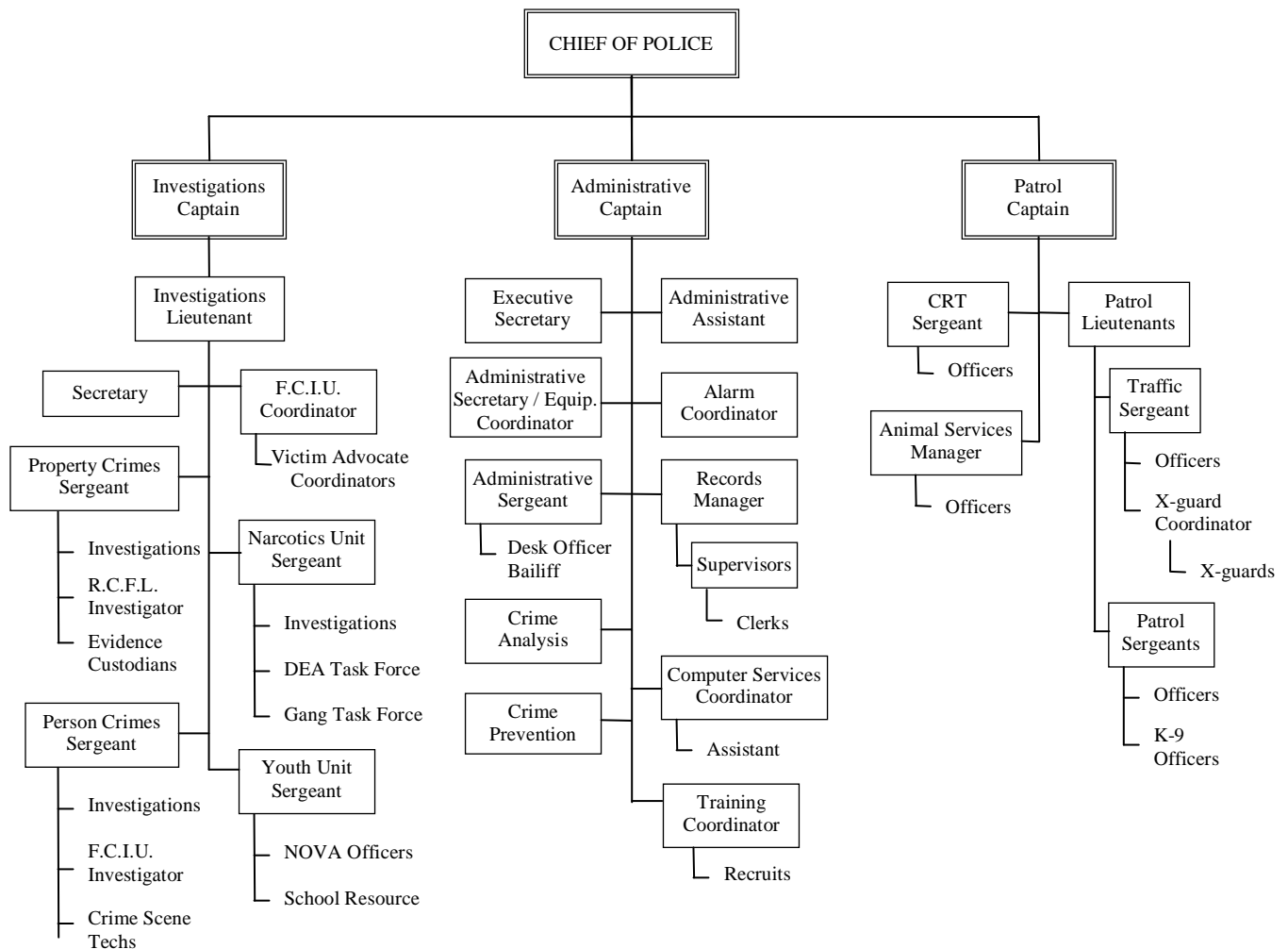
Budget Information (cont.)**Fund 64 - Information Services**

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
64033 - Storage Area Network (SAN) - Replacement/expansion of the Storage Area Networks.	\$ -	\$ 36,150	\$ -	\$ -	\$ -
64905 - Telecommunications - This amount is for five-year telephone system maintenance agreement.	\$ -	\$ 35,000	\$ -	\$ -	\$ -
64915 - ESRI Tracking Server - This amount will purchase an AVI tracking server.	\$ 5,000	\$ -	\$ -	\$ -	\$ -
64916 - Thin Client Server - This amount will purchase a Thin Client server for Public Works.	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Total Capital Budget	\$ 425,516	\$ 280,850	\$ 453,900	\$ 153,900	\$ 493,200



Department Organization

Police



Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, patrols, and other efforts, the department employees work to prevent crime and enforce laws within the city. The Police Department consists of 111 sworn police officers, 8 animal services personnel, 28 full and part-time civilian support staff, approximately 50 part-time school crossing guards, and 2 part-time grant/contract positions.

Department Mission

The mission of the Police Department is to provide the highest quality of police service to citizens and visitors of Sandy City: To ensure public peace and safety by preventing crime; detecting and arresting criminal offenders; protecting life, property, and the rights of all persons; regulating and controlling traffic; maintaining police records and communication; providing animal services; and other responsibilities as indicated by statute or city ordinance.

Maintain a high level of service to citizens of Sandy

- Conduct ongoing evaluations of department employees and resources.
 - o Use various department and city reports and outside surveys to bring citizen concerns and issues to department administration and employees.
- Continue to monitor incident response times.
 - o Conduct an analysis of officer response times a minimum of twice each fiscal year.
- Increase the communication network within Sandy City; implement a camera mesh node system.
 - o Implement additional mobile camera system sites.

Maintain an atmosphere of safety for citizens, both for themselves and their property

- Continue core programs such as community policing, traffic enforcement, crime prevention, etc.
 - o Conduct annual analysis of specialty programs.
 - o Identify specific target crime areas, types of businesses, etc. for specialty programs (crime prevention Program).
- Increase community involvement for resolution of criminal acts through preventive and proactive programs in areas such as drug use, youth accountability, domestic violence, and teen dating violence.
 - o Continue to maintain the youth court.
 - o Continue dissemination of the teen dating violence video.

Enhance Existing and Future Technology

- Maintain and increase technology through actively searching out outside funding sources

Maintain cooperation between the Police Department, Justice Court, and Legal Department

- Sustain accurate and timely record keeping.
 - o Conduct monthly analysis of records entered, mistakes, submission times, etc.

Enhance and Continue Cooperation with other agencies

- Maintain local autonomy and accountability
 - o Maintain the Police Alliance agreement with other valley agencies.
 - o Continue resource sharing such as SWAT, forensic response, communications, and equipment.
 - o Make multi-jurisdictional application for federal grants which is advantageous to all concerned.

Revenue

- Conduct review of department fees annually.
 - o Verify that current fees are in line with other agencies within the Salt Lake valley.
 - o Monitor Canyons School District's financial commitment. Through FY2005, Jordan School District gave the department \$13,500 annually to assist in supporting the school resource officer program. In FY2006, FY2007, and FY 2008 the amounts increased to \$33,000, \$100,000, and \$200,000 respectively. In FY 2008 the Jordan School District increased the amount of support to the police department to the cap of \$30,000 per school officer per year for a total of \$270,000. This commitment was budgeted and continued through the Canyons School District.

Five-year Accomplishments

Grant Funding Acquisition

- Obtained grant funding during FY 2007-FY 2012 (Total = \$1,942,030).
 - o VOCA - \$43,401, \$41,581, \$41,582, \$41,486, \$41,475; BVP - \$10,875, \$4,475, \$11,378, \$2,990, \$7,928; JAG - \$42,921, \$13,431, \$187,801(recovery), \$45,476, \$41,796, \$34,654; HLS - \$166,461, \$52,897, \$37,243, \$10,976, \$16,915; OJJDP (CARI) - \$469,533; SAFG - \$20,000, \$20,000, \$16,835, \$12,711, \$5,209; COPS Tech. - \$500,000

Technology/Information Sharing

- Created a more comprehensive and increased operability system for records gathering and maintenance.
- Purchased and installed digital video cameras in vehicles.
 - o Implemented camera replacement program using grant funds.
- Completed implementation of new technology for the Police Department, Justice Court, and Attorney's Office with COPS funding.
- Purchased 2 new Spillman servers.
- Purchased new AVL server.
- Purchased replacement laptop and desktop computers using grant funds

Meshnode Camera System

- Implemented and expanded meshnode camera system.
 - o Installed operational nodes and camera in 27 locations.

Five-year Accomplishments (cont.)

Police

Police Equipment

- Purchased new motorcycles which include ABS for officer safety.
- Purchased and equipped new crime scene vehicles using grant funding.

Police Services

- Implemented department-wide core value philosophy.
 - o Integrity first, service before self, excellence in all we do.
 - o Issued core value coins to all police personnel.

Community Involvement Programs

- Implemented Youth Court program.
- Implemented initial Children at Risk Intervention (CARI) program.
 - o Changed program now name to Family Crime Intervention Unit. (FCIU)
- Implemented a Volunteers in Police Service (VIPS) program.

Evidence Gathering and Processing

- Designed, purchased, and equipped state-of-the-art fixed and mobile forensic/crime scene labs using grant funding.

Performance Measures & Analysis

Residents of Sandy City continue to say safety/no fear of crime/secure environment is their number one definition of quality of life. The residents also continued to rate police-crime prevention, police-response times, and police-traffic enforcement as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2009	2010	2011
Workload			
Authorized Officer Positions	112	112	111
Calls for service	78,313	74,335	70,389
Calls for service per officer	699	664	634
Case reports	13,575	12,142	11,179
Case reports per officer	121	108	101
Pre-dispatch Response Times			
Priority 1	0:50	0:28	0:45
Priority 2	3:42	4:33	4:16
Total Response Times			
Priority 1	2:41	1:28	1:39
Priority 2	9:54	10:22	9:49
Police Response Times			
Priority 1	1:51	1:00	0:54
Priority 2	6:12	5:49	5:33
Crime			
Assaults	900	737	688
Rapes	27	18	23
Robberies	24	34	26
Burglaries	580	544	433
Thefts	1,918	1,626	1,527
Vehicle burglaries	1,044	712	638
Auto thefts	220	144	204
Arson	14	7	7
Homicide	2	1	1
Domestic Violence	969	869	796

Citizens' Response (Fiscal Year)	2009	2010	2011	2012
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Police crime prevention	3.86	3.93	4.02	N/A
Police response times	3.91	3.96	4.16	N/A
Police traffic enforcement	3.57	3.62	3.64	N/A

Significant Budget Issues

Police

- 1 Volunteer Coordinator/Victim Advocate** - This position was changed to a part-time position and a Crime Victim Advocate position was created with the remaining .50 FTE's.
- 2 Sergeant (Crime Tech)** - A full-time Police Officer position and a part-time Records Specialist position were eliminated and the funding from those positions was used to create a Sergeant Tech position.
- 3 FCI Unit Coordinator** - The Victim Advocate Program Coordinator was renamed the Family Crimes/Intervention Unit Coordinator.

Budget Information

Department 211	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 12,023,682	\$ 11,820,294	\$ 12,198,659	\$ 12,014,804	\$ 12,663,083
31324 State Liquor Allotment	96,073	101,408	101,869	102,000	100,000
313 Grants	270,000	270,000	270,000	270,000	270,000
314213 False Alarm Fees	17,490	7,384	17,390	12,000	12,000
Total Financing Sources	\$ 12,407,245	\$ 12,199,086	\$ 12,587,918	\$ 12,398,804	\$ 13,045,083
Financing Uses:					
411111 Regular Pay	\$ 6,738,592	\$ 6,672,392	\$ 6,493,291	\$ 6,641,048	\$ 6,750,523
411113 Vacation Accrual	37,353	34,864	117,758	20,000	20,000
411121 Seasonal Pay	175,167	173,049	164,489	181,387	185,015
411131 Overtime/Gap	155,614	45,826	50,211	89,250	89,250
411132 Out of Class Pay	5,280	2,887	2,308	5,205	5,205
411133 Court Appearance	24,685	24,910	22,159	15,874	15,874
411135 On Call Pay	19,536	19,802	19,583	9,750	9,750
411211 Variable Benefits	2,018,283	1,987,148	2,044,132	2,036,927	2,263,119
411213 Fixed Benefits	1,079,440	1,150,193	1,162,166	1,388,802	1,538,093
411214 Retiree Health Benefit	1,320	1,469	950	2,102	5,780
41132 Mileage Reimbursement	781	252	263	2,500	2,500
41135 Phone Allowance	434	482	2,782	-	6,240
4121 Books, Sub. & Memberships	5,322	4,689	4,867	5,100	5,100
41231 Travel	35,068	11,853	7,068	7,352	7,352
41232 Meetings	10,784	7,358	7,754	6,600	6,600
41234 Education	10,549	11,061	6,000	7,500	7,500
41235 Training	18,043	17,960	6,129	34,579	34,579
41237 Training Supplies	568	454	374	1,618	1,618
412400 Office Supplies	26,088	15,396	12,623	23,818	23,818
412415 Copying	16,905	13,750	10,690	4,800	4,800
412420 Postage	483	1,046	436	-	-
412440 Computer Supplies	7,260	13,161	14,105	7,772	7,772
412450 Uniforms	81,543	24,846	45,469	58,416	58,416
412473 NOVA Supplies	-	-	-	8,500	8,500
412490 Miscellaneous Supplies	20,897	7,226	10,497	17,000	17,000
412511 Equipment O & M	30,080	5,646	75	10,992	10,992
412611 Telephone	129,499	129,352	124,002	132,413	136,128
41270 Public Safety Supplies	90,539	56,038	85,285	57,546	57,546
41271 Evidence Preservation	1,495	1,910	643	4,575	4,575
41371 Maintenance Contracts	36,807	41,017	70,230	25,657	25,657
413721 Valley Emergency Com. Ctr	524,287	547,820	535,313	547,820	575,276
413723 UCAN Charges	67,263	69,000	72,878	66,927	66,927
41379 Professional Services	24,153	16,744	10,543	14,226	14,226

Budget Information (cont.)

Police

Department 211	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	2012 Approved
41389 Miscellaneous Services	8,985	9,636	17,128	14,201	14,201
414111 IS Charges	67,704	151,831	147,888	143,425	157,537
41463 Fleet Repair Fund	4,120	5,364	4,935	-	-
41471 Fleet O & M	458,786	458,536	497,434	478,122	555,864
4174 Equipment	121,212	100,956	271,062	1,000	1,000
43472 Fleet Purchases	352,320	363,162	544,398	326,000	350,750
Total Financing Uses	\$ 12,407,245	\$ 12,199,086	\$ 12,587,918	\$ 12,398,804	\$ 13,045,083

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Police Chief	\$ 3,217.60	\$ 5,336.00	1.00	1.00	1.00
Appointed - Category 2:					
Captain	\$ 2,750.40	\$ 3,694.40	3.00	3.00	3.00
Appointed - Category 3:					
CARI Domestic Violence Therapist	\$ 19.24	\$ 31.90	1.00	0.00	0.00
CARI Case Manager	\$ 15.59	\$ 25.83	1.00	0.00	0.00
Youth Court Coord / CARI Advocate	\$ 12.27	\$ 20.34	1.00	0.00	0.00
Volunteer Coord/Victim Advocate	\$ 11.43	\$ 18.95	1.00	1.00	0.50
Crime Victim Advocate	\$ 11.43	\$ 18.95	0.00	0.00	0.50
Regular:					
Lieutenant	\$ 2,459.20	\$ 3,305.60	5.00	5.00	5.00
Sergeant	\$ 2,108.80	\$ 2,832.80	13.00	13.00	13.00
Sergeant Tech	\$ 2,108.80	\$ 2,832.80	0.00	0.00	1.00
Officer	\$ 1,380.00	\$ 2,252.80	89.00	85.00	84.00
Auxiliary Officer	\$ 1,077.60	\$ 1,761.60	7.00	4.00	4.00
Records Manager	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00
Law Enforcement Data Processor	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
Budget Coordinator / Admin Assistant	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
Training Coordinator	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
Crime Analyst	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
FCI Unit Coordinator	\$ 1,247.20	\$ 2,066.40	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,247.20	\$ 2,066.40	1.00	1.00	1.00
Assistant Records Manager	\$ 1,132.80	\$ 1,878.40	2.00	2.00	2.00
Executive Secretary	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Evidence Technician	\$ 981.60	\$ 1,627.20	1.00	1.00	1.00
IS Assistant	\$ 981.60	\$ 1,627.20	1.00	1.00	1.00
Records Specialist	\$ 981.60	\$ 1,627.20	8.00	8.00	8.00
Victim Advocate	\$ 914.40	\$ 1,516.00	1.00	0.00	0.00
Secretary	\$ 914.40	\$ 1,516.00	2.00	2.00	2.00
Part-time:					
Crime Prevention Specialist	\$ 15.59	\$ 25.83	1.00	1.00	1.00
Records Specialist	\$ 12.27	\$ 20.34	1.00	1.00	0.50
Equipment Coordinator	\$ 11.43	\$ 18.95	0.50	0.00	0.00
Assistant Evidence Technician	\$ 11.43	\$ 18.95	0.00	0.50	0.50
Crossing Guard Coordinator	\$ 10.68	\$ 17.70	0.50	0.50	0.50
Seasonal:			8.05	8.05	8.05
Chaplain	\$ 9.62	\$ 15.39			
Records Specialist	\$ 9.62	\$ 15.39			
Crossing Guard	\$ 7.40	\$ 11.84			
Total FTEs			156.05	145.05	144.55

Budget Information (cont.)
Police

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
314213 False Alarm Fees					
Over 4 False Alarms in 12 months	\$110	\$110	\$110	\$110	\$110
Late Fee - 30 days	\$11	\$11	\$11	\$11	\$11
Late Fee - 60 days / additional	\$11	\$11	\$11	\$11	\$11
Late Fee - 90 days / additional	\$11	\$11	\$11	\$11	\$11
314215 Sex Offender Registration Fee	N/A	N/A	\$25	\$25	\$25
31491 Reports					
Reports for first 3 pages	\$10	\$10	\$10	\$10	\$10
Each Additional Page	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Fingerprints / card	\$10.30	\$10.30	\$10.30	\$10.30	\$10.30
Clearance Letters / Backgrnd Checks	\$10.30	\$10.30	\$10.30	\$10.30	\$10.30
Photographs					
Digital photos/page	\$4.68	\$9.36	\$9.36	\$9.36	\$14.04
Digital photo CD/DVD	N/A	\$9.36	\$9.36	\$9.36	\$18.72
Additional CD/DVD	N/A	\$4.68	\$4.68	\$4.68	\$14.04
Evidence DVD Copy	\$28.09	\$28.08	\$28.08	\$28.08	Discontinued
3121 Business License Fees					
Police Work Cards	\$30	\$30	\$30	\$30	\$30
31423 Court Fees					
Drivers Awareness Class Fee	\$30	\$30	\$30	\$30	\$30
Alive at 25	\$40	\$40	\$40	\$40	\$40
Defensive Driving Course	\$40	\$40	\$40	\$40	\$40
3176 Police Impact Fees					
Residential					
Single Family (unit)	\$71	\$71	\$71	\$71	\$71
Multi Family (unit)	\$40	\$40	\$40	\$40	\$40
Mobile Home (unit)	\$40	\$40	\$40	\$40	\$40
Hotel/Motel (room)	\$47	\$47	\$47	\$47	\$47
Retail/Shopping Center (1000 sq. ft.)	\$140	\$140	\$140	\$140	\$140
Office/Institutional (1000 sq. ft.)	\$89	\$89	\$89	\$89	\$89
Church/Synagogue (1000 sq. ft.)	\$49	\$49	\$49	\$49	\$49
Elem./Secondary School (1000 sq. ft.)	\$130	\$130	\$130	\$130	\$130
Industrial (1000 sq. ft.)	\$57	\$57	\$57	\$57	\$57
Warehouse (1000 sq. ft.)	\$36	\$36	\$36	\$36	\$36
Mini-Warehouse (1000 sq. ft.)	\$6	\$6	\$6	\$6	\$6



2011 Awards Banquet



VIPS



K-9 Unit



Youth Unit

Implement a standard set of directives.

- Create a department policy and procedures manual.

Increase number of animals licensed and returned to owners.

- Provide diligent follow-up on expired animal license reports.
 - o Make contact with delinquent pet owners to bring them into compliance with city ordinances.
- Increase number of licensed pets.
 - o Follow up on all calls on unlicensed pets to bring owners into compliance with city ordinances.
 - o Continue education of the community licensing ordinances.

Continue to provide education programs to community on being responsible pet owners and good neighbors.

- Continue to provide license and rabies clinics in the community.
 - o Provide information on health risks associated with rabies.
 - o Provide information on keeping pets on leashes or contained in yards.
- Increase education of senior citizens.
 - o Conduct lectures on disaster planning and pet owner responsibility at senior functions and facilities.

Ensure compliance with Sandy City pet ordinances in restricted areas.

- Increase the number of patrol activities in the Dimple Dell and other restricted Wasatch Front trails/parks.
 - o Work with the Parks & Recreation and Police Departments to identify high violation areas.
- Conduct diligent follow up on all reports of pet violations in the restricted areas.
 - o Issue citations to all violators.

Revenue

- Verify that current fees are in line with other agencies within the Salt Lake Valley.
 - o Conduct review of department fees on an annual basis.
 - o Create a standard sterilization fee for all adopted pets.

Dog Recreation

- Work closely with the Parks & Recreation Department to create a second, larger user-friendly off-leash dog park.

Five-year Accomplishments

Remote license and rabies vaccination clinics

- Conducted three clinics during summer of 2011.
 - o Licensed and/or vaccinated 154 pets during the summer of 2011.
 - o Provided face-to-face information to owners concerning their responsibility to be a "good neighbor" with their pets.

Fee Schedule

- Upgraded pet licensing fee schedule to include 3-year licenses and free senior citizen licenses.
- Created and implemented new Sandy City cat licensing ordinance.
 - o Updated fee schedule to reflect new ordinance.
- Updated fee schedule to be in line with other valley agencies.

Publicity

- Working with various animal rescue groups to increase adoptions and decrease the number of animal euthanized.
 - o Increased animal adoptions and decreased euthanizations.
 - o Posted photos of dogs that are impounded on Sandy City's website.
- Developed and implemented a lecture about disaster preparedness for pets.
 - o Conducted community education sessions.
 - o Created informational pamphlet.

City Ordinance

- Create/Revise City ordinances to bring Sandy City up-to-date on current animal services practices/policies.
 - o Created new "Dangerous Dog" ordinance for restrictions on owners of dangerous/aggressive dogs.
 - o Rewrote current ordinances which were passed through City council.

Inter-Agency Agreement

- Developed a contract to provide limited services for Cottonwood Heights City.
 - o Provided housing for 165 animals for Cottonwood Heights City in 2011.
 - o Received revenue of \$6,640 from Cottonwood Heights City for sheltering of animals in 2011.

Performance Measures & Analysis

Animal Control

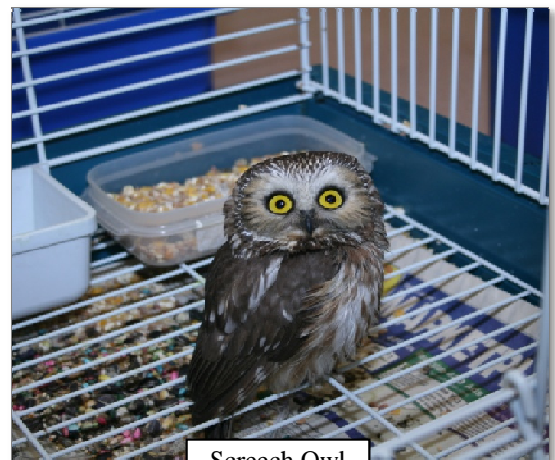
In the last Dan Jones Survey, residents of Sandy City continued to rate Animal Control Services as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2009	2010	2011	
Workload				
Officers	7	7	7	
Calls for service	3,341	3,348	3,441	
Calls for service per officer	477	478	492	
Citations	372	688	739	
Citations per officer	53	98	106	
Response Time				
Dispatch to Arrival	17:31	21:04	16:38	
Licenses issued	4,394	4,495	4,584	
Citizens' Response (Fiscal Year)	2009	2010	2011	2012
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Animal Control users' satisfaction	3.71	3.76	3.66	N/A

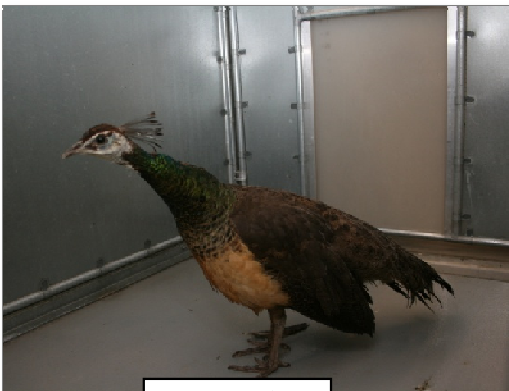
Significant Budget Issues



Ring-tailed Cat



Screech Owl



Peacock



Rabies Clinic - Lone Peak

Budget Information

Animal Control

Department 212	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 550,688	\$ 488,009	\$ 400,904	\$ 452,388	\$ 481,389
3123 Licenses	38,465	40,814	42,545	42,900	41,300
3142 Animal Control Fees	4,240	4,600	6,640	6,000	6,000
3152 Dog Fines	26,206	28,711	28,059	27,500	26,000
31697 Trust Fund Revenue	5,365	-	-	-	-
Total Financing Sources	\$ 624,964	\$ 562,134	\$ 478,148	\$ 528,788	\$ 554,689
Financing Uses:					
411111 Regular Pay	\$ 344,814	\$ 329,479	\$ 286,246	\$ 312,836	\$ 317,274
411113 Vacation Accrual	2,000	2,000	2,000	2,000	2,000
411131 Overtime/Gap	6,368	7,236	5,006	4,446	4,446
411132 Out of Class Pay	638	751	554	662	662
411133 Court Appearances	388	104	482	220	220
411135 On Call Pay	5,481	5,481	5,481	5,475	5,475
411211 Variable Benefits	75,524	72,681	62,697	67,791	68,228
411213 Fixed Benefits	57,342	56,969	57,795	77,299	90,740
4121 Books, Sub. & Memberships	125	-	125	255	255
41231 Travel	1,141	(35)	-	100	100
41235 Training	-	140	165	150	150
412400 Office Supplies	2,023	1,688	1,530	1,800	1,800
412415 Copying	65	97	56	300	300
412440 Computer Supplies	-	-	-	569	569
412450 Uniforms	563	849	1,044	1,083	1,083
412490 Miscellaneous Supplies	2,014	1,745	1,654	2,028	2,028
412511 Equipment O & M	26	-	-	400	400
412526 Water	1,824	2,323	3,148	1,654	1,654
412527 Storm Water	325	300	321	542	542
412611 Telephone	3,148	3,632	3,609	5,278	5,812
41270 Public Safety Supplies	7,083	5,556	3,756	5,943	5,943
41342 Credit Card Processing	521	598	635	-	-
41379 Professional Services	68	-	-	510	510
414111 IS Charges	19,122	18,171	17,005	14,347	14,940
41471 Fleet O & M	44,279	34,178	24,839	23,100	29,558
43472 Fleet Purchases	50,082	18,191	-	-	-
Total Financing Uses	\$ 624,964	\$ 562,134	\$ 478,148	\$ 528,788	\$ 554,689

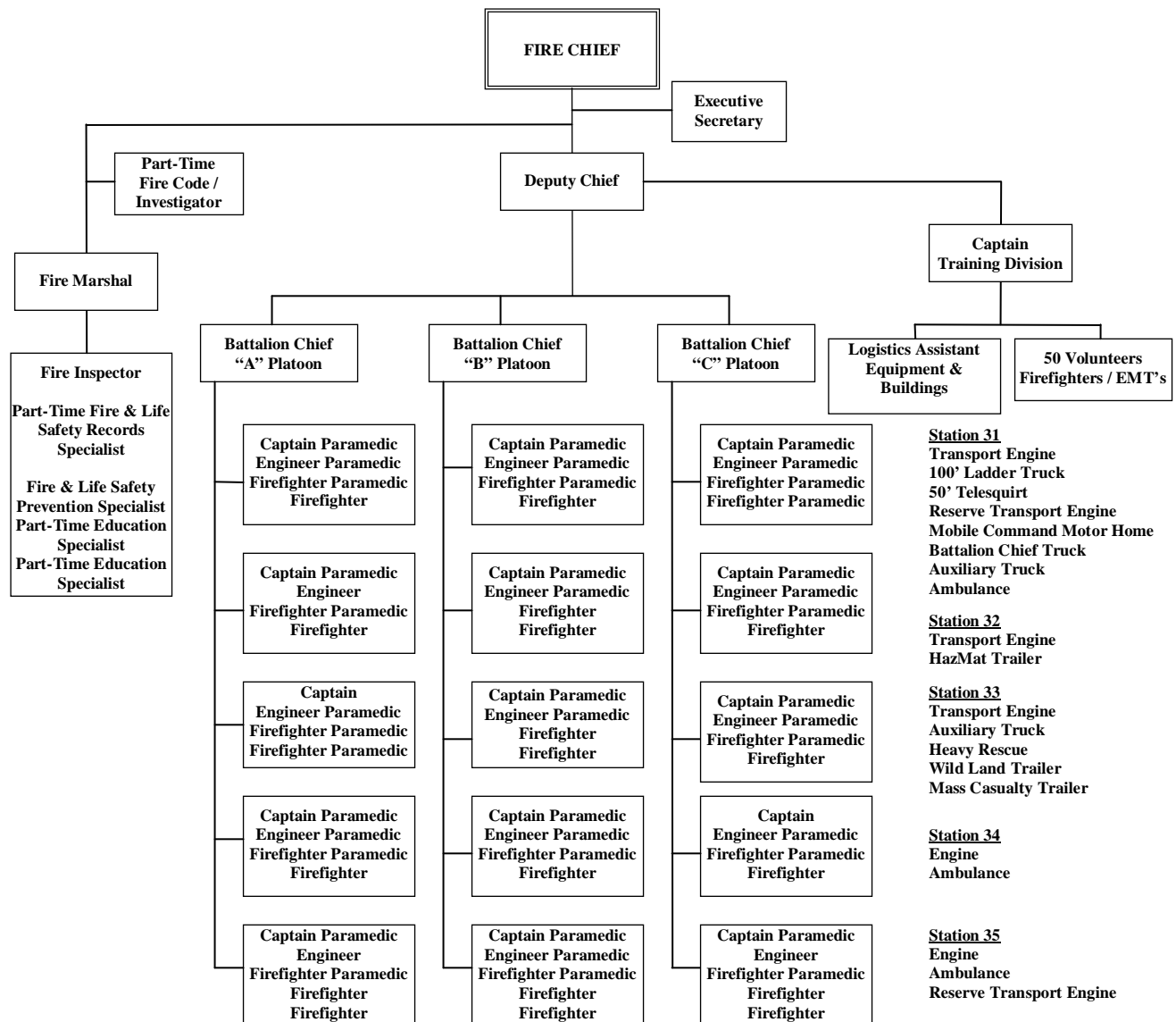
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Animal Services Director	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00
Shelter Manager	\$ 1,132.80	\$ 1,878.40	1.00	0.00	0.00
Animal Services Officer	\$ 1,077.60	\$ 1,761.60	6.00	7.00	7.00
Total FTEs			8.00	8.00	8.00

Budget Information (cont.)**Animal Control**

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
314214 Animal Control Fees					
License Fees					
Cat/Dog - First Time (Special Event Only)	No Charge	No Charge	No Charge	No Charge	No Charge
Cat/Dog - Altered	\$6	\$6	\$6	\$6	\$6
Cat/Dog - Not Altered	\$45	\$45	\$45	\$45	\$45
Dangerous Dog - Altered	\$150	\$150	\$150	\$150	\$150
Dangerous Dog - Not Altered	\$250	\$250	\$250	\$250	\$250
Three Year: Dog - Altered	\$15	\$15	\$15	\$15	\$15
Discount with Proof of Microchip/ Sterilization	\$3	\$3	\$3	\$3	\$3
Microchip	\$30	\$30	\$30	\$30	\$30
Late Fee	\$20	\$20	\$20	\$20	\$20
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge	No Charge
Hobby	\$70	\$70	\$70	\$70	\$70
Adoption					
Cat/Dog before sterilization fee	\$25	\$25	\$25	\$25	\$25
Other Small Animal	\$15	\$15	\$15	\$15	\$15
Impound					
Cat/Dog - Licensed/First Offense	\$30	\$30	\$30	\$30	\$30
Cat/Dog - Unlicensed/First Offense	\$65	\$65	\$65	\$65	\$65
Dangerous Dog/First Offense	\$500	\$500	\$500	\$500	\$500
Each Additional Offense within 12-Month Period	Previous x 2	Previous x 2	Previous x 2	Previous x 2	Previous x 2
Other Small Animal	\$15	\$15	\$15	\$15	\$15
All Animals/Per Day Boarding	\$15	\$15	\$15	\$15	\$15
All Animals/Quarantine Fee	\$75	\$75	\$75	\$75	\$75
Livestock	\$70	\$70	\$70	\$70	\$70
Livestock/Per Day Boarding	\$20	\$20	\$20	\$20	\$20
Poverty License	No Charge	No Charge	No Charge	No Charge	No Charge
Unwanted Animal Fee	\$25	\$25	\$25	\$25	\$25
Finder Adoption Fee	\$1	\$1	\$1	\$1	\$1
Transfer & Replacement License Fee	\$1	\$1	\$1	\$1	\$1
Leashes	\$1	\$1	\$1	\$1	\$1
Sterilization	\$65	\$65	\$65	\$65	\$65
Pick-up of Dead Pet - Under 50 lbs	\$50	\$50	\$50	\$50	\$50
Pick-up of Dead Pet - Over 50 lbs	\$100	\$100	\$100	\$100	\$100
Euthanasia	\$25	\$25	\$25	\$25	\$25
Cremation	\$100	\$100	\$100	\$100	\$100

Department Organization

Fire



Department Description

Sandy Fire Department serves a population of over 105,000 citizens living in 26 square miles along the Wasatch Front. Our nearly 80 career members and 50 volunteers presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to over 6,600 emergencies annually, of which nearly 75% are medical emergencies.

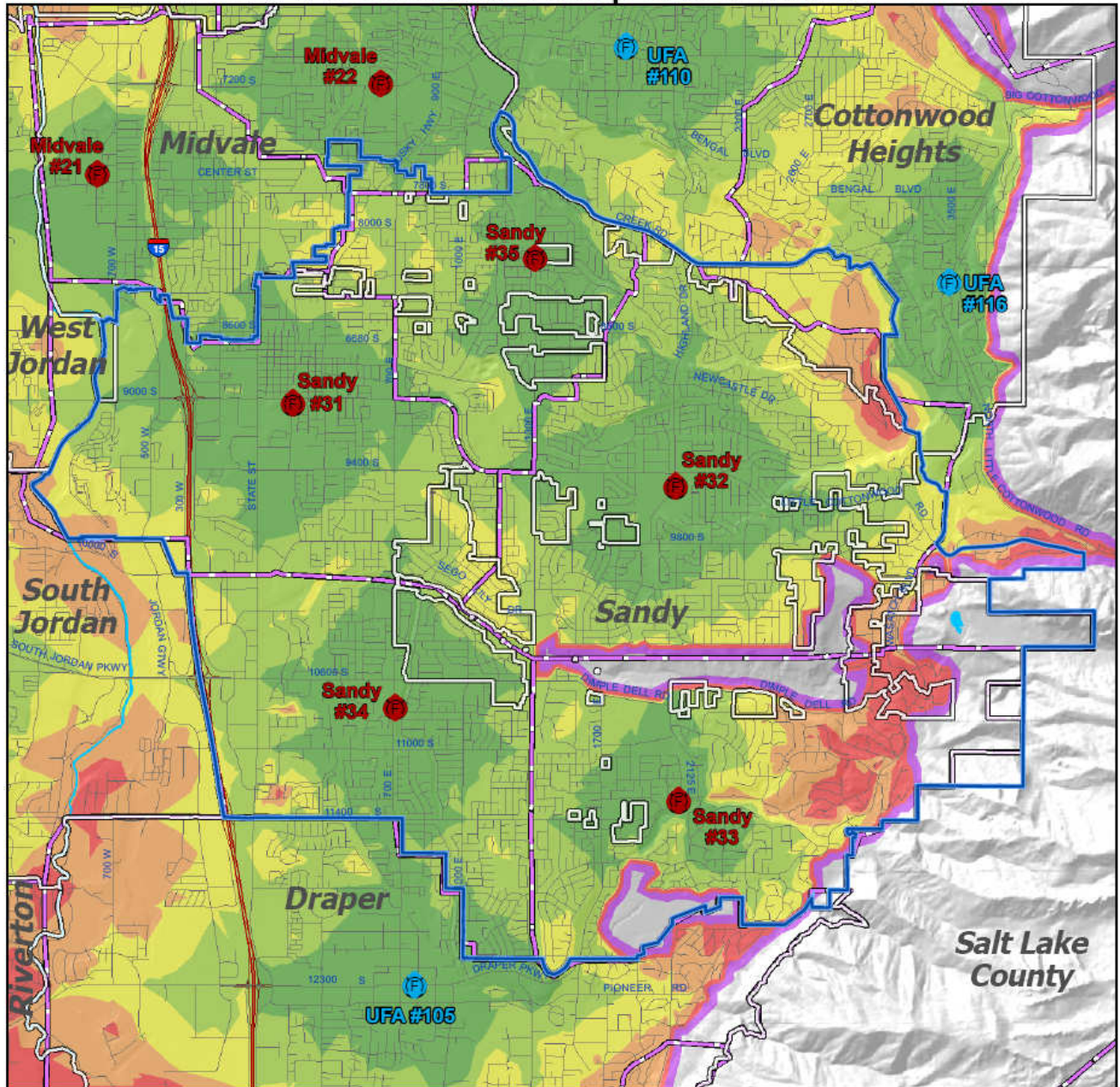
Department Mission

The Fire Department's mission is three-fold:

- To prevent emergencies through public education and positive code enforcement.
- To mitigate emergencies and disasters through proper planning and preparedness.
- To respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.

Sandy City, Utah

Fire Station Response Time

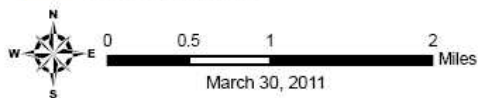


Response times from Fire Stations:

- Less than 2 Minutes
- 2 to 3 Minutes
- 3 to 4 Minutes
- 4 to 5 Minutes
- 5 to 10 Minutes
- 10 to 20 Minutes

- Contract Border
- Municipality Border
- VECC Dispatch Areas

Station response times were created using ESRI's ArcGIS Network Analyst. Centered from fire stations, times were calculated based on street centerline speed limits.



This map was produced by Sandy City GIS and is for general reference only. Accuracy, completeness and distances are not guaranteed. All data is from Sandy City GIS. © Copyright 2011, Sandy City Corp.



- Prevent emergencies through public education and positive code enforcement.
- Mitigate emergencies and disasters through proper planning and preparedness.
- Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.

Objectives

- Continue Metro Fire cooperation through involvement in joint activities and funding sources.
- Continue to maintain personnel for our volunteer system.
- Prepare for Insurance Service Office rating inspection.
- Continue training with the Metro Incident Management Team (IMT).
- Continue to support the Metro State Urban Search and Rescue Team (SUSAR).
- Continue to offer blood pressure and blood sugar checks at all city facilities.
- Send 12 Officers and Staff to the National Fire Academy.
- Continue to provide First Aid, CPR and AED training to City employees at no cost.
- Renew our EMS license.

Five-year Accomplishments

Education/Training/Certifications:

- Created SWAT Team in conjunction with the Police Department SWAT Team to enhance the safety of Officers during hazardous search warrants in FY 2012.
- Provided in-house Hazmat class and certified all department firefighters as Hazmat Technicians in FY 2012.
- Completed medical training to move all EMTs to the Advanced level in FY 2012.
- 3 firefighters attended paramedic school to help us maintain advanced life support at all stations in FY 2012.
- Sent and certified four Firefighters to Paramedic School in FY 2011 and four in FY 2009 .
- Sent all Battalion Chiefs through Blue Card Incident Command Course in FY 2011.
- Tested all medical personnel on the 12 skills under the National Registered EMS System in FY 2011.
- 13 firefighters completed certification in Metro SUSAR Team in FY 2011.
- Completed study to implement NFPA 1583 (Standard on Health-Related Fitness Prog. for Firefighters) in FY 2011.
- Developed an annual skills process, which includes driving, pumping and aerial operations in FY 2010.
- Restructured organization to add and keep necessary Firefighter positions and added three Battalion Chief positions.
- All firefighters trained in National Incident Management System in FY 2010.
- Provided in-house Officer I and Inspector candidate class to all firefighters at no cost to employees in FY 2010.
- Reduced exposure to occupational hazards by adding Midvale's (Metro) hazmat unit to automatic aid within Sandy in FY 2010.

Equipment and Station Improvements:

- Replaced walkie talkies with the help of a grant from Homeland Security in FY2012.
- Ordered two new ambulances for delivery in the spring of 2012; took delivery of two fire engines in FY 2011 and a new bariatric ambulance in FY 2010.
- Completed bid process to purchase a new kitchen burn prop to be installed in our training facility in FY 2012.
- Added power gurneys to all patient transport apparatus in FY 2011.
- All firefighter turnouts, jackets and vests were brought to compliance with NFPA Standard 1971 in FY 2010.
- Installed new breathing air compressor at Station #31 to keep up with new SCBA needs in FY 2010.
- Added 12-lead monitors to all stations for improved cardiac care in FY 2010.
- Added ambulance service specific to stroke and cardiac patients improving their chances for a better life in FY 2010.

Volunteer Program:

- Created the medical volunteer reserves program in FY 2012, which has been very beneficial by keeping our ambulances on the road at a minimal cost.
- Reserve firefighters provided approximately 5,400 hours of service through April of FY 2010 and 5,340 hours in FY 2012, which has saved the City over \$150,000.00 in payroll costs.
- Tested and brought on 22 additional volunteers to maintain a level of 30 volunteer firefighters in FY 2010.

Revenue:

- From the savings over the last 2 years, completed several station upgrades in FY 2012.
- Increased ambulance collections by \$1,009,279 to date by adding inter-facility transfers in 2008.
- Beginning 2010, increased county fire contract to \$750,000 with a built in yearly increase.

Five-year Accomplishments (Cont.)

Fire

Community Involvement/Fire Prevention:

- Created a Pre-plan for every business in Sandy to aid during responses, as well as our ISO rating in FY 2012.
- Began a bicycle safety program in conjunction with the Parks Department to give out free bike helmets in FY 2011.
- Installed signage prohibiting fireworks above Wasatch Blvd. to help protect the wildland interface in FY 2012.
- Ordinance #11-01 was approved prohibiting discharge of fireworks within specified areas of Sandy City in FY 2011.
- Developed and provided a fire safety program for our Seniors "Remember When" in FY2011.
- Developed a Wildland 'Ready-Set-Go' program in FY 2011.
- Delivered over 7,500 flu shots including the H1N1 to Sandy residents and Sandy City employees.
- Implemented program to provide fire extinguisher training to Sandy City businesses beginning in FY2011.
- Provided free CPR and obstructed airway demonstration seminars to the Canyon School District.
- Installed new smoke detectors in all homes within Alta View Estates in FY 2011.
- Distributed smoke and carbon monoxide detectors to Sandy citizens in conjunction with Healthy Sandy and continue to offer the service.



CERT Training



SWAT Medics with SWAT Team

Performance Measures

The Fire Department's core services include the following:

- All five fire stations have paramedic service.
- 82% of all fire and medical service delivery is within 5 minutes.
- All fire department members are certified at a minimum State of Utah Firefighter II level.
- A minimum of 42 paramedics are maintained to support paramedic service.
- Maintain active volunteer program.

Top EMS Calls (5,042 Total EMS Calls)

Cardiac Arrest	96
Overdose/Poisoning	105
Unknown Problem	112
Psychiatric Problems	113
Heart Problems/Chest..	157
Unconscious/Fainting	250
Breathing Problems	271
Interfacility Transfers	310
Sick Person	480
Motor Vehile Accidents	491
Falls	701

Top Fire Calls (1,586 Total Fire Calls)

Smoke in Area	45
Flooding	45
Illegal Burn	53
Fire Investigation	80
Structure Fire	82
Child Lock Outs	83
House Fire	115
Carbon Monoxide..	115
Residential Fire Alarms	128
Business Fire Alarms	468

Significant Budget Issues

Fire

- 1 Ambulance Billing** - This increase is do to charging for supplies and utilizing collection agency for past due invoices.
- 2 Electronic Patient Care Reports** - This funds (8) Tough Book computers (\$25,000) and an on-going fee for EMS reports (\$27,000).
- 3 Fleet Purchases**- Trading in (2) Colorado 4 x 4 Pickups for (1) Sedan and (1) 3/4 ton Crew Cab. This amount also includes funding to go toward future fire apparatus.
- 4 Staffing Changes** - A Fire Engineer position was converted into a Logistics Manager position in the same pay range. This position can be underfilled as a Logistics Assistant in the Firefighter/EMT pay range depending on the qualifications of the incumbent. In addition, a seasonal Education Specialist position was converted into a Fire & Life Safety Records Specialist in the same pay range. All other changes reflect fluctuation due to attrition, hiring, and promotion.
- 5 Basic Life Support (CPR) Fee** - Increase to \$25.00 per class.

Budget Information

Department 220	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 5,564,626	\$ 5,231,928	\$ 5,370,005	\$ 5,265,471	\$ 5,608,560
313129 EMS Grant	20,481	-	-	-	-
314221 Ambulance Fees	1,713,067	1,440,569	1,277,002	1,275,000	1,350,420
314223 Fire Fees	594,071	750,000	758,160	826,408	855,000
314224 Fire Inspection Fees	3,164	2,569	2,114	1,500	1,500
314225 Hazardous Material Recovery	1,874	3,415	5,941	3,600	3,600
Total Financing Sources	\$ 7,897,283	\$ 7,428,481	\$ 7,413,222	\$ 7,371,979	\$ 7,819,080
Financing Uses:					
411111 Regular Pay	\$ 4,350,546	\$ 4,172,685	\$ 4,126,230	\$ 4,137,855	\$ 4,202,906
411113 Vacation Accrual	31,567	40,020	56,841	18,000	18,000
411121 Seasonal Pay	43,640	34,603	41,595	34,311	34,997
411131 Overtime/Gap	443,715	181,988	118,217	112,873	112,873
411132 Out of Class Pay	-	5,397	-	-	-
411135 On Call Pay	9,768	-	-	-	-
411211 Variable Benefits	1,017,798	927,559	874,706	895,938	942,451
411213 Fixed Benefits	655,010	686,502	708,469	854,560	993,211
411214 Retiree Health Benefit	37,462	46,747	41,201	56,547	45,857
41131 Vehicle Allowance	5,939	5,939	13,119	11,832	11,832
41132 Mileage Reimbursement	120	175	197	-	-
4121 Books, Sub. & Memberships	3,433	2,060	1,538	1,000	1,000
41231 Travel	3,006	2,310	8,239	4,000	4,000
41232 Meetings	5,452	3,042	1,369	3,400	3,400
41234 Education	2,100	2,100	2,235	2,100	2,100
41235 Training	33,372	19,794	18,523	18,000	18,000
41237 Training Supplies	9,246	6,842	5,343	10,000	10,000
412400 Office Supplies	3,761	2,234	4,269	4,044	4,044
412415 Forms and Printing	1,885	2,250	1,808	2,000	2,000
412440 Computer Supplies	3,081	2,519	1,753	1,771	1,771
412450 Uniforms	36,805	36,195	46,215	43,956	43,956
412490 Miscellaneous Supplies	1,642	1,906	2,185	1,600	1,600
412511 Equipment O & M	36,947	43,492	42,413	39,900	39,900
412521 Building O & M	29,672	20,205	19,684	25,350	25,350
412523 Power & Lights	30,087	27,380	26,986	32,000	32,000
412524 Heat	26,409	24,620	26,397	21,500	21,500
412525 Sewer	882	882	882	-	-

Budget Information (cont.)

Fire

Department 220	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
412526 Water	8,920	7,230	7,813	6,523	6,523
412527 Storm Water	2,925	2,700	2,889	2,700	2,700
412611 Telephone	46,138	44,332	43,382	53,828	55,202
41270 Public Safety Supplies	10,947	15,483	12,672	17,000	17,000
41273 Subsistence	3,115	1,781	2,258	5,000	5,000
41274 Fire Prevention	4,269	6,715	6,250	4,500	4,500
41275 Origin & Cause	1,499	2,522	2,106	3,300	3,300
41276 Emergency Management	6,414	3,526	3,187	5,000	5,000
41277 Ambulance Supplies & Operation	106,844	83,425	96,358	100,000	100,000
412771 Hazardous Recovery Supplies	4,355	5,770	2,548	7,815	7,815
41342 Credit Card Processing	811	722	1,069	-	-
413722 Valley Emergency Com. Center	150,375	177,580	163,188	170,980	179,400
413723 UCAN Charges	14,438	14,966	15,757	13,437	13,437
413724 EMS Reports Processing	-	-	-	-	27,000
41379 Professional Services	21,028	23,038	29,687	25,000	25,000
414111 IS Charges	71,895	69,176	79,765	102,046	144,218
41463 Fleet Repair Fund	-	-	1,783	-	-
41471 Fleet O & M	271,528	268,007	269,203	285,963	303,489
4173 Building Improvements	542	27,058	17,185	30,000	30,000
4174 Equipment	87,532	(2,382)	216,158	25,350	36,270
43472 Fleet Purchases	165,351	377,386	249,550	160,000	280,478
4374 Capital Equipment	95,012	-	-	21,000	-
Total Financing Uses	\$ 7,897,283	\$ 7,428,481	\$ 7,413,222	\$ 7,371,979	\$ 7,819,080

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Fire Chief	\$ 3,217.60	\$ 5,336.00	1.00	1.00	1.00
Deputy Fire Chief	\$ 2,749.60	\$ 3,693.60	1.00	1.00	1.00
Appointed - Category 3:					
Fire Commissioner	\$ 40.22	\$ 66.70	0.48	0.00	0.00
Fire Code / Investigator Advisor	\$ 34.37	\$ 46.17	0.49	0.49	0.49
Regular:					
Battalion Chief	\$ 2,604.80	\$ 3,498.40	5.00	4.00	4.00
Fire Captain / Paramedic	\$ 2,295.20	\$ 3,083.20	16.00	14.00	13.00
Medical Officer / Captain	\$ 2,295.20	\$ 3,083.20	0.00	1.00	1.00
Fire Captain	\$ 2,110.40	\$ 2,835.20	0.00	1.00	2.00
Fire Engineer / Paramedic	\$ 1,958.40	\$ 2,630.40	10.00	9.00	12.00
Fire Engineer	\$ 1,753.60	\$ 2,356.00	6.00	7.00	3.00
Logistics Manager	\$ 1,753.60	\$ 2,356.60	0.00	0.00	1.00
Firefighter / Paramedic	\$ 1,472.00	\$ 2,404.00	16.00	11.00	12.00
Firefighter / EMT	\$ 1,319.20	\$ 2,154.40	18.50	23.00	22.00
Fire Prevention Specialist	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Fire Inspector	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Executive Secretary	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Seasonal:			1.17	1.17	1.17
Fire & Life Safety Records Specialist	\$ 9.62	\$ 15.39			
Education Specialist	\$ 9.62	\$ 15.39			
Total FTEs			78.64	76.66	76.66

Budget Information (cont.)

Fire

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
314221 Ambulance Fees					
Full Rates*					
Base Rate / call	\$413.00	\$465.00	\$535.00	\$535.00	\$569.00
Mileage Rate / mile	\$31.40	\$31.65	\$31.65	\$31.65	\$31.65
Non-transport Trip / call	\$331.05	\$331.05	\$331.05	\$331.05	\$331.05
Air Ambulance Stabilization / call	\$331.05	\$331.05	\$331.05	\$331.05	\$331.05
Interfacility Transports	\$619.70	\$682.95	\$682.95	\$682.95	\$682.95
Intermediate Ground Rate / call	N/A	N/A	N/A	N/A	\$752.00
Advanced Life Support/Paramedic/call	\$821.15	\$900.00	\$1,035.00	\$1,035.00	\$1,100.00
Fuel Fluctuation Rate**	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Billable Medications/Procedures (includes supplies)	N/A	N/A	N/A	N/A	Per Dept Schedule
* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.					
** When diesel fuel exceeds \$5.10 per gallon or gasoline exceeds \$4.25 per gallon, a surcharge of \$.25 per mile of transport may be added to the mileage rate.					
314224 Fire Inspection Fees					
Tank Install Inspection - Above Ground	\$87	\$87	\$87	\$87	\$87
Tank Install Inspection - Underground	\$325	\$325	\$325	\$325	\$325
Tank Removal Insp. - Underground	\$325	\$325	\$325	\$325	\$325
Fireworks Storage (Off-Site Stand)	\$50	\$50	\$50	\$140	\$140
Fireworks and Explosives Fees	\$50	\$50	\$50	\$140	\$140
Tent, Canopy, or Temp. Membrane	\$50	\$50	\$50	\$50	\$50
Occupancy Smoke Test / test	\$93	\$93	\$93	\$93	\$93
Child Care Inspection	\$50	\$50	\$50	\$50	\$50
314225 Hazardous Material Recovery Fees					
Command Officer / hr.	\$114	\$114	\$114	\$114	\$114
Auxiliary Apparatus & Crew / hr.	\$238	\$238	\$238	\$238	\$238
Pumper & Crew / hr.	\$488	\$488	\$488	\$488	\$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314226 Fire Department Courses					
Basic Life Support (CPR)	\$20	\$20	\$20	\$20	\$25
Heartsaver CPR/First Aid/AED	N/A	N/A	N/A	\$25	\$25
31491 Reports					
Research and Copies	\$5	\$5	\$5	\$5	\$5
3177 Fire/EMS Impact Fees					
Residential					
Single Family (unit)	\$165	\$165	\$165	\$165	\$165
Multi Family (unit)	\$92	\$92	\$92	\$92	\$92
Mobile Home (unit)	\$92	\$92	\$92	\$92	\$92
Hotel/Motel (room)	\$110	\$110	\$110	\$110	\$110
Retail/Shopping Center (1000 sq. ft.)	\$322	\$322	\$322	\$322	\$322
Office/Institutional (1000 sq. ft.)	\$206	\$206	\$206	\$206	\$206
Church/Synagogue (1000 sq. ft.)	\$115	\$115	\$115	\$115	\$115
Elem./Secondary School (1000 sq. ft.)	\$301	\$301	\$301	\$301	\$301
Industrial (1000 sq. ft.)	\$130	\$130	\$130	\$130	\$130
Warehouse (1000 sq. ft.)	\$82	\$82	\$82	\$82	\$82
Mini-Warehouse (1000 sq. ft.)	\$16	\$16	\$16	\$16	\$16

Budget Information (cont.)

Fire

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
120201 - Fire Station #34 - This amount will go toward repairing the parking lot.					
41 General Revenues	\$ 1,766	\$ -	\$ -	\$ -	\$ -
120301 - Fire Station #31 - This amount in FY 2013 will repair the roof at station #31					
41 General Revenues	\$ 57,767	\$ 20,000	\$ -	\$ -	\$ -
120401 - Fire Station #33 - This funds some needed remodeling.					
41 General Revenues	\$ 67,000	\$ -	\$ -	\$ -	\$ -
120601 - Fire Station #32 - This is for improvements at station #32.					
41 General Revenues	\$ 3,000	\$ -	\$ -	\$ -	\$ -
123601 - Fire Station #35 - This funding is for improvements at station #35					
41 General Revenues	\$ 5,600	\$ -	\$ -	\$ -	\$ -
1250 - Fire Training Tower - Future funding will be used to build a training tower with fire props using fire impact fees, if possible.					
427 Fire Impact Fees	\$ 193,076	\$ -	\$ -	\$ -	\$ -
Total Capital Budget	\$ 328,209	\$ 20,000	\$ -	\$ -	\$ -



Sandy Fire Department Proudly Serving the Citizens of Sandy City

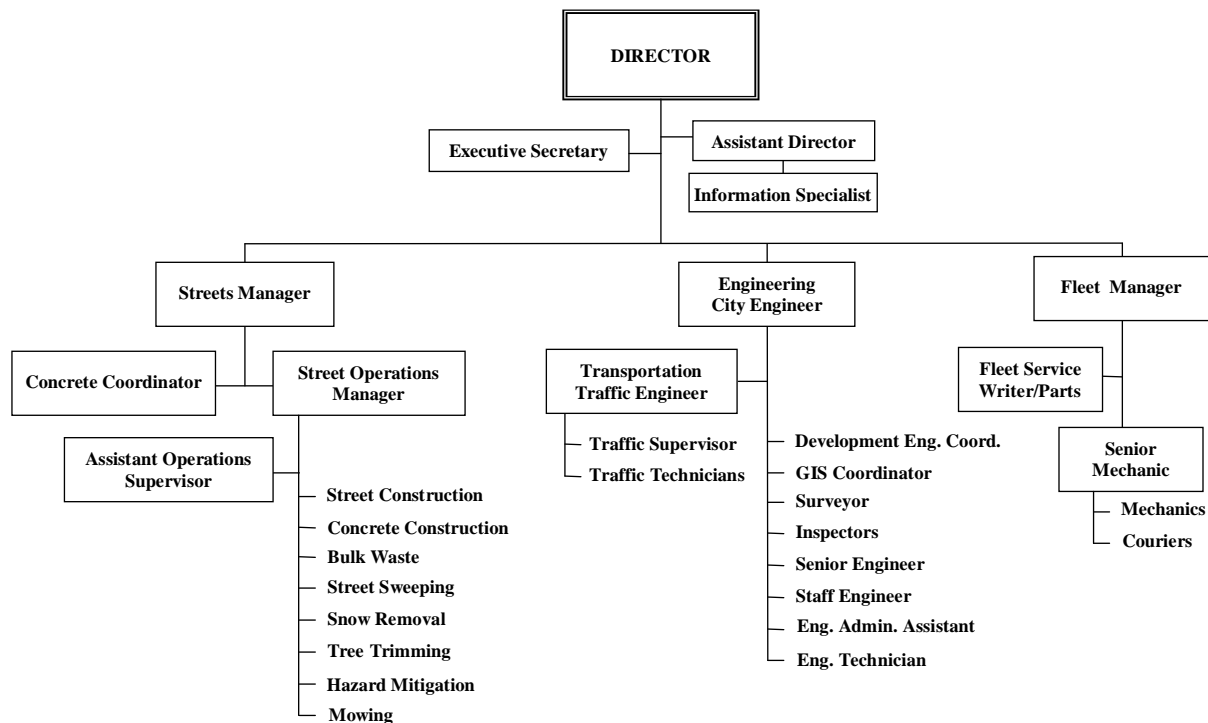


Sandy Fire Department is a member of the Salt Lake Valley Metro Fire Agency, which has organized a number of work groups to focus on special functions and needs, which include the following:

- Incident Management Team (IMT)
- Arson Investigations
- Metro VECC Users
- Public Relations, Education, and Information
- Bi-Monthly Metro Fire Training
- Purchasing
- Special Operations - Including Hazardous Materials Response, Technical Rescue (Rope Rescue, Confined Space Rescue, Trench Rescue, Structural Collapse Rescue, Vehicle Rescue, Water Rescue, Cave Rescue, and Wilderness Rescue), and Bomb Response

Department Organization

Public Works



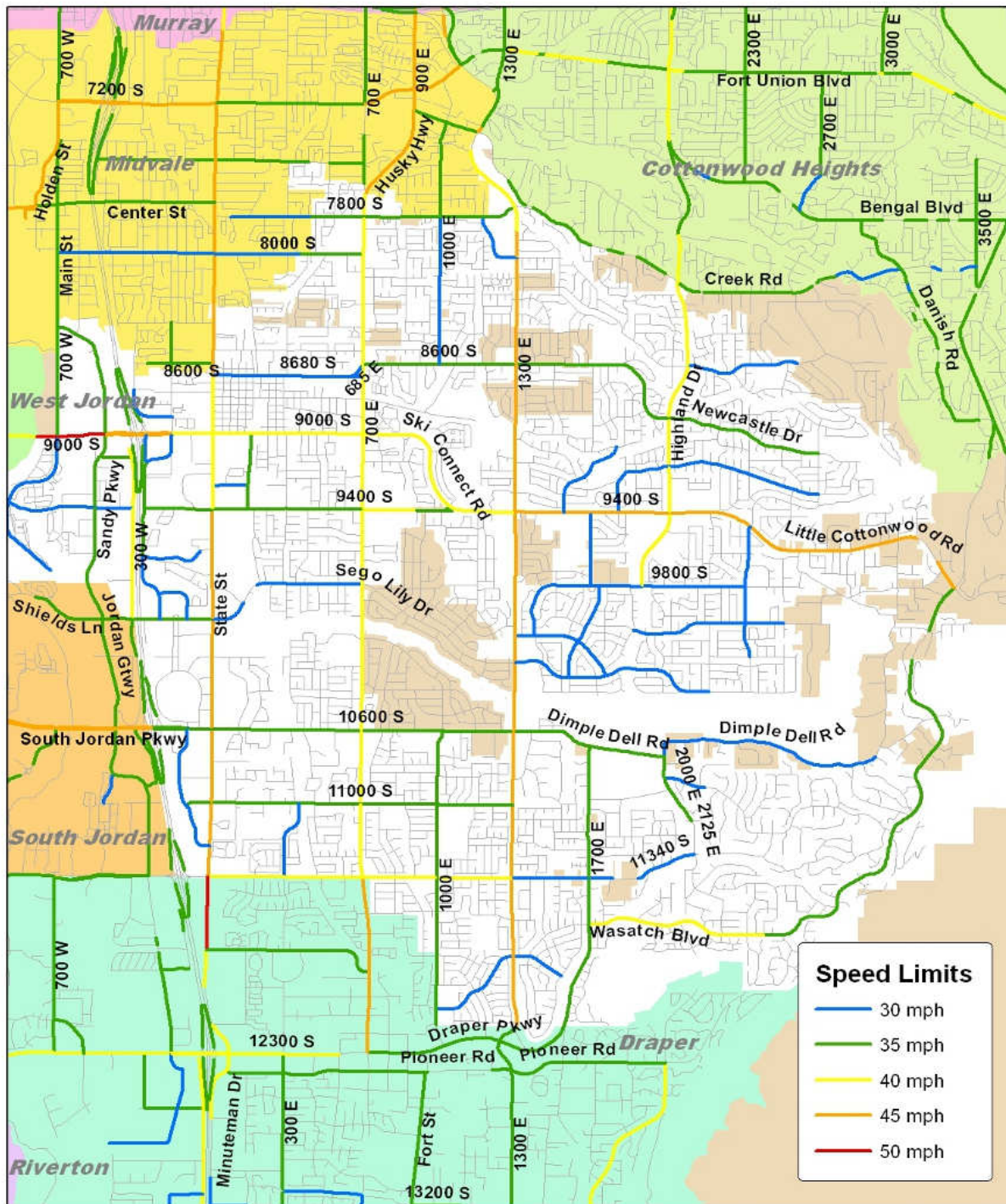
Department Description

The Public Works Department provides for the construction and maintenance of the physical infrastructure, waste collection, and fleet services. Our goal is to achieve optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, traffic, and fleet management. We listen ... and we respond. *We value:*

- Doing the job right the first time.
- Treating people with dignity and respect.



Sandy City Speed Limits

0 2,050 4,100 8,200 Feet



1 inch equals 4,500 feet

“Information from the Public Works Traffic Database”

Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
 - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
 - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the citywide roadway system.
 - o Update the transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
 - o Perform hazardous concrete grinding when replacement is not required.
- Perform ongoing citywide infrastructure inventory.
 - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
 - o Implement a program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
 - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
 - o Conduct database validation to ensure accuracy and standardization.

Provide responsive waste collection and recycling services for our citizens.

- Monitor performance of waste contractor to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
 - o Chip green waste for recycling and overall load reduction.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.
- Collect both household hazardous waste and electronics waste at the Public Works facility.

Manage all city capital projects.

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.
- Plan for the future Public Works facility upgrade.

Provide fleet management services which allow city departments to complete their assignments.

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
 - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds and increase the fleet fuel efficiency by closely monitoring vehicle and equipment specifications.
 - o Meet annually with department representatives to develop replacement plans.
 - o Generally replace vehicles when they have 7 years and 70,000 miles of service.
 - o Purchase hybrid/alternative fuel vehicles as practical.
 - o Reduce sizes and types of vehicles purchased.

Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.

- Follow ADA Transition Plan with a goal of being fully compliant by 2019.

Revenue Policy

- Meet current costs for the Waste Collection Fund.
 - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

Road System

- Updated the following databases to track maintenance costs: Stantec Road Matrix and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program that is integrated with both the department's work management and geographic information systems.
- Developed a Pavement Markings database to show crosswalk, symbol, and legend locations for annual inspection.
- Completed the following projects:
 - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
 - o State Street reconstruction from 8900 South to 10870 South
 - o 9400 South - State Street to Monroe
 - o Automall Drive Extension
 - o Centennial Parkway Single Point Intersection
 - o 9000 South/700 East Intersection Widening and Improvements
 - o 9000 South/450 West Intersection Widening and Improvements
 - o 8680 South Reconstruction from State Street to 450 East
 - o State Street Signal at Automall Drive
 - o Centennial Parkway concrete road panel replacement
 - o Centennial Parkway / Sego Lily surface diamond grind
 - o 1300 East Improvements from Creek Road to 11100 South
 - o 700 East widening (Phase II) from Carnation Dr to 11600 South
 - o 10600 South widening from 1300 East to 1750 East
- Received federal and local funding for the following projects:
 - o ATMS (Advanced Traffic Management System) signal timing along major corridors within the city.
 - o 9000 South 700 West Intersection Improvements
 - o 1300 East overlay from 11100 South to the Draper City limits

Administrative Efficiencies

- Purchased and installed geographic information system (GIS) software to allow in-house staff to manage real -time tracking data for all heavy duty trucks and street sweepers.
- Reclassified Fleet Operations Manager position to Service Writer and a Mechanic position as a Senior Mechanic to improve communications and productivity.
- Completed energy audit of all city-owned buildings.
- Established "Green Team" to analyze and implement energy conservation goals.
 - o Utilized funding from the American Recovery and Reinvestment Act (ARRA) to upgrade lighting and HVAC systems in several city buildings.
- Implemented citywide Vehicle Idling policy.
- Utilized laptop computers in the field for pavement condition assessments, street sign inspections, and in the fleet shop for vehicle diagnostics.

Public Works Facility

- Created a master plan for the site at 700 West including the layout for the future development of a waste transfer station.
- Replaced the north perimeter fence with a precast concrete wall.
- Implemented quarterly NPDES storm water inspection program.
- Assumed ownership of a 10,000 sq. ft. building behind the main operations building. Allows the department to protect city vehicles/equipment from the weather by parking them undercover.
- Provided a secure location for residents to drop-off electronic waste.



Performance Measures & Analysis

Public Works

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year to year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2009	2010	2011	2012*
Dispatch (Total Calls)	37,880	23,109	23,170	26,693
Street Sweeping (Miles)				
Main Roads	6,126	4,637	3,145	1,878
Other Roads	13,955	13,807	10,820	12,167
Asphalt Overlay (number of streets)	5	2	1	1
Crack Sealing (number of streets)	18	40	13	39
Pot Holes Filled	1,244	498	2,203	566
Snow Plowing (lane miles)	29,482	16,385	30,532	14,538
Tree Trimming (number of trees)	4,451	3,826	4,068	6,712
Curb/Gutter Replaced (linear feet)	286	274	121	113
Total Sidewalk Replaced (Sq Ft)	17,942	16,635	10,032	10,763
Hazard Grinding (linear feet)	475	523	0	20
Semi-annual Bulk Waste (loads)	3,479	3,701	4,270	4,425
Number of Dumpsters	488	441	404	420
Excavation Permits	421	431	478	459
New Signs Installed	191	183	78	275
Flashers Installed/Replaced	29	39	94	45
Sign Maintenance/Replacement	1,923	1,150	689	479
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	232	241	278	252
Slurry Sealing (number of streets)	202	238	246	365
<u>GASB 34 Road System Summary</u>				
<u>Percentage Good/Better (>=6.5 score)</u>				
Curb / Gutter	88.8%	89.7%	89.8%	N/A
Drive Approach	90.2%	89.7%	87.8%	N/A
Road (PQI)	95.5%	95.9%	97.9%	N/A
Sidewalk Condition	73.0%	74.4%	75.6%	N/A
Sign Condition	97.4%	99.9%	98.5%	N/A
Waterways Condition	83.9%	78.3%	77.7%	N/A
Overall Street System	90.0%	90.5%	91.4%	N/A
<u>Percentage Substandard (<4 score)</u>				
Curb / Gutter	0.3%	0.3%	0.4%	N/A
Drive Approach	0.7%	0.4%	0.3%	N/A
Road (PQI)	0.1%	0.1%	0.0%	N/A
Sidewalk Condition	1.1%	0.8%	0.9%	N/A
Sign Condition	2.6%	0.1%	0.3%	N/A
Waterways Condition	0.2%	0.5%	0.4%	N/A
Overall Street System	0.3%	0.2%	0.3%	N/A

The Dan Jones & Associates Survey show that citizens are very satisfied with snow removal and street maintenance.

Citizens' Response (Fiscal Year)	2009	2010	2011	2012
(Scale of 1-5, 5=Very Satisfied)				No survey
Snow Removal	3.79	3.90	3.97	Conducted
Surface Maintenance on city streets	3.55	3.60	3.66	December 2011

* Projected based on actuals from July 1, 2011 through February 28, 2012.

Significant Budget Issues

Public Works Administration

No significant budget issues

Budget Information

Department 30	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 252,560	\$ 222,964	\$ 254,592	\$ 235,861	\$ 183,954
Administrative Charges					
31411 Redevelopment Agency	3,678	5,685	8,873	11,348	36,276
31413 Waste Collection	69,702	87,814	84,037	81,966	104,761
31414 Fleet Operations	18,726	26,488	27,908	48,904	49,565
3399 Other Income	7,120	13,094	16,313	-	-
Total Financing Sources	\$ 351,786	\$ 356,045	\$ 391,723	\$ 378,079	\$ 374,556
Financing Uses:					
411111 Regular Pay	\$ 178,631	\$ 180,907	\$ 167,887	\$ 172,791	\$ 174,240
411113 Vacation Accrual	243	-	-	-	-
411121 Seasonal Pay	-	-	-	97	99
411131 Overtime/Gap	-	-	1,188	150	150
411135 On Call Pay	-	140	-	-	-
411211 Variable Benefits	37,341	36,989	35,946	36,656	36,963
411213 Fixed Benefits	10,114	9,198	14,584	18,734	20,870
411214 Retiree Health Benefit	2,989	2,989	2,989	1,974	3,048
41131 Vehicle Allowance	5,939	5,939	5,939	5,916	5,916
41132 Mileage Reimbursement	236	225	71	300	300
41134 Uniform Allowance	-	-	-	-	140
41135 Phone Allowance	-	-	-	-	480
4121 Books, Sub. & Memberships	1,485	80	1,362	200	200
41231 Travel	4,433	1,403	2,405	6,871	6,871
41232 Meetings	2,018	944	402	1,150	1,150
41235 Training	8,776	7,716	2,855	9,250	9,180
412400 Office Supplies	6,250	6,756	8,371	7,700	7,630
412415 Copying	163	513	620	1,000	1,000
412440 Computer Supplies	2,046	504	1,604	2,847	2,847
412450 Uniforms	-	-	136	-	-
412490 Miscellaneous Supplies	566	1,173	4,143	500	500
41251 Equipment O & M	8	200	149	200	200
412611 Telephone	15,123	13,333	44,288	23,754	22,684
41378 Intergovernmental Relations	28,000	28,000	28,000	28,000	28,000
41389 Miscellaneous Services	9,952	11,961	13,300	8,061	16,316
414111 IS Charges	30,353	33,981	39,155	51,928	35,772
41463 Fleet Repair Fund	-	-	16	-	-
Total Financing Uses	\$ 344,666	\$ 342,951	\$ 375,410	\$ 378,079	\$ 374,556

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Public Works Director	\$ 3,217.60	\$ 5,336.00	1.00	1.00	1.00
Regular:					
Executive Secretary	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Seasonal:					
Intern	\$ 9.62	\$ 15.39	0.01	0.01	0.01
Total FTEs			2.01	2.01	2.01

Significant Budget Issues

Public Works Support

1 Building O & M - This one-time increase will repair/reseal the fleet roof.

Budget Information

Department 31	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 256,465	\$ 294,710	\$ 241,554	\$ 159,762	\$ 180,985
Administrative Charges					
31413 Waste Collection	44,090	48,168	49,513	49,938	47,909
31414 Fleet Operations	9,579	12,891	16,840	28,697	23,070
Total Financing Sources	\$ 310,134	\$ 355,769	\$ 307,907	\$ 238,397	\$ 251,964
Financing Uses:					
411111 Regular Pay	\$ 164,206	\$ 164,755	\$ 139,435	\$ 130,237	\$ 131,886
411113 Vacation Accrual	17,954	3,725	-	-	-
411131 Overtime/Gap	195	1,053	966	857	857
411135 On Call Pay	-	286	-	-	-
411211 Variable Benefits	35,206	35,775	29,737	27,773	28,123
411213 Fixed Benefits	18,470	20,062	10,577	10,837	12,405
41131 Vehicle Allowance	5,253	5,253	5,253	5,233	5,233
41134 Uniform Allowance	-	-	-	-	140
4121 Books, Sub. & Memberships	889	661	1,331	1,200	1,200
41232 Meetings	14	-	-	-	-
41237 Training Supplies	1,959	1,204	110	900	900
412415 Copying	409	-	74	1,000	1,000
412450 Uniforms	251	273	354	300	160
412490 Miscellaneous Supplies	4,211	2,890	2,891	3,965	3,965
412511 Equipment O & M	777	825	799	900	900
412521 Building O & M	7,134	6,825	7,164	10,000	20,000
412525 Sewer	1,050	1,023	1,394	-	-
412526 Water	7,313	5,664	7,215	6,840	6,840
412527 Storm Water	16,920	15,550	13,225	14,640	14,640
413723 UCAN Charges	27,923	24,304	22,948	23,715	23,715
4174 Equipment	-	65,641	64,434	-	-
Total Financing Uses	\$ 310,134	\$ 355,769	\$ 307,907	\$ 238,397	\$ 251,964

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Assistant Director*	\$ 2,331.20	\$ 3,864.80	1.00	1.00	1.00
Regular:					
Information Specialist	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Field Operations Assistant	\$ 914.40	\$ 1,516.00	1.00	0.00	0.00
Total FTEs			3.00	2.00	2.00

*Current incumbent has Regular status. Upon attrition, new hire will have Appointed status.

Budget Information

Department 32	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 644,243	\$ 639,133	\$ 533,401	\$ 1,125,287	\$ 821,184
3124 Road Cut Permits	55,356	69,815	135,647	60,000	65,000
313231 State Road Funds	2,837,290	2,856,981	2,956,603	2,775,400	2,813,600
314312 Sidewalk Fees	200	-	696	500	500
Total Financing Sources	\$ 3,537,089	\$ 3,565,929	\$ 3,626,347	\$ 3,961,187	\$ 3,700,284
Financing Uses:					
411111 Regular Pay	\$ 869,099	\$ 861,128	\$ 835,450	\$ 869,413	\$ 878,959
411113 Vacation Accrual	1,261	-	-	-	-
411121 Seasonal Pay	7,166	8,840	3,854	7,403	7,551
411131 Overtime/Gap	50,301	29,678	51,556	27,541	27,541
411132 Out of Class Pay	-	-	-	92	92
411135 On Call Pay	15,241	9,690	14,554	5,550	5,550
411211 Variable Benefits	200,415	190,386	185,839	188,597	190,234
411213 Fixed Benefits	138,678	156,619	146,466	181,162	226,410
411214 Retiree Health Benefit	-	-	-	-	161
41131 Vehicle Allowance	5,253	5,253	5,253	5,233	5,233
41134 Uniform Allowance	-	-	-	-	2,760
41135 Phone Allowance	-	-	-	-	300
4121 Books, Sub. & Memberships	21	-	330	150	150
41232 Meetings	-	165	370	400	400
41237 Training Supplies	22	-	-	-	-
412450 Uniforms	7,316	9,084	7,777	9,371	6,611
412511 Equipment O & M	1,523	881	152	3,500	3,500
412611 Telephone	2,239	2,509	2,458	3,298	4,245
412801 Special Highway Supplies	10,376	9,751	10,585	11,000	11,000
412802 Slurry Seal Coat	65,500	19,270	65,500	65,500	65,500
412805 Snow Removal	196,330	118,516	177,724	115,000	115,000
412806 Crack Sealing Material	4,394	-	3,516	7,500	7,500
412807 Patching Materials	86,905	63,978	3,864	71,000	62,745
412808 Roadway Drainage	4,965	-	-	-	-
414111 IS Charges	19,168	18,984	18,405	16,958	14,990
41471 Fleet O & M	622,741	611,251	580,938	603,425	472,286
4174 Equipment	180,901	-	-	-	-
43472 Fleet Purchases	411,958	329,771	319,854	513,500	335,972
4370 Capital Outlay					
13821 Street Reconstruction	411,604	906,631	941,962	1,114,594	1,114,594
13822 Hazardous Concrete Repair	223,712	213,544	249,940	141,000	141,000
Total Financing Uses	\$ 3,537,089	\$ 3,565,929	\$ 3,626,347	\$ 3,961,187	\$ 3,700,284

Budget Information (cont.)

Streets

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Streets Manager	\$ 1,883.20	\$ 3,122.40	1.00	1.00	1.00
Streets Operations Manager	\$ 1,432.80	\$ 2,374.40	1.00	1.00	1.00
Streets Assist. Operations Supervisor	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,132.80	\$ 1,878.40	3.00	3.00	3.00
Concrete Coordinator	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Maintenance Worker II	\$ 1,056.00	\$ 1,750.40	10.00	10.00	10.00
Maintenance Worker I	\$ 981.60	\$ 1,627.20	5.00	4.00	4.00
Seasonal:			0.33	0.33	0.33
Equipment Operator	\$ 9.62	\$ 15.39			
Public Works Laborer	\$ 9.62	\$ 15.39			
Total FTEs			22.33	21.33	21.33

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
3124 Road Cut Permits					
Inspection testing completed by city		Actual cost of testing			
Concrete or asphalt road surfaces	\$200	\$200	\$200	\$200	\$200
Surface more than 3 years old	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft
Surface less than 3 years old	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft
Surface with fabric	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft
Fine for failure to complete (per day up to 5 working days)	\$250	\$250	\$250	\$250	\$250
Fine for non-compliance in work zone (Fine per incident)	\$250	\$250	\$250	\$250	\$250
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	2X Permit Fee	2X Permit Fee	2X Permit Fee	2X Permit Fee	2X Permit Fee
Re-installation of road signs		Actual cost of sign			
Road striping		Actual cost of striping			
Unpaved right of way permit and Inspection (plus footage fee)	\$53	\$75	\$75	\$75	\$75
Sidewalk/Misc Concrete	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft
Curb/Gutter (No road cut)	\$0.25/lin ft	\$0.25/lin ft	\$0.25/lin ft	\$0.25/lin ft	\$0.25/lin ft
Boring Fee (No road cut)	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft
Utility marking - signalized intersection	\$175	\$175	\$175	\$175	\$175
Repair to damaged city utility		Actual cost of repair			
Repair to damaged city landscape		Actual cost of repair			
Emergency trench repair		Actual cost of repair			
After hours inspections*		\$35/hr with a minimum \$70 charge (2 hours)			
* After 5 p.m. or on holidays/weekends					
314312 Sidewalk Fees					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
31491 Reports					
Standard Specifications Manual	\$43	\$20	\$20	\$20	Discontinued
Standard Specifications Manual (CD)	\$5	\$5	\$5	\$5	Discontinued

Significant Budget Issues

Engineering

- 1 Staffing Changes** - The Engineering Assistant was reclassified from a full-time to a part-time position and the savings will be used to fund 50% of the Community Development Planning Secretary.

Budget Information

Department 33	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 939,406	\$ 924,343	\$ 909,742	\$ 910,898	\$ 918,511
Total Financing Sources	\$ 939,406	\$ 924,343	\$ 909,742	\$ 910,898	\$ 918,511
Financing Uses:					
411111 Regular Pay	\$ 610,580	\$ 620,122	\$ 606,074	\$ 607,721	\$ 599,388
411113 Vacation Accrual	837	-	-	-	-
411121 Seasonal Pay	-	-	920	-	-
411131 Overtime/Gap	5,076	10,607	13,476	4,470	4,470
411135 On Call Pay	205	102	15	-	-
411211 Variable Benefits	131,099	135,296	128,540	129,682	127,401
411213 Fixed Benefits	87,664	93,617	95,041	111,294	125,335
411214 Retiree Health Benefit	2,668	3,672	2,498	2,157	3,570
41131 Vehicle Allowance	5,253	5,253	5,253	5,233	5,233
41132 Mileage Reimbursement	13	-	-	-	-
41134 Uniform Allowance	-	-	-	-	560
41135 Phone Allowance	-	-	75	-	300
4121 Books, Sub. & Memberships	1,192	-	459	140	140
41232 Meetings	71	-	-	-	-
412450 Uniforms	1,874	1,420	1,290	1,237	677
412490 Miscellaneous Supplies	1,707	259	375	1,000	1,000
412511 Equipment O & M	691	853	758	921	921
412611 Telephone	3,199	3,584	3,511	4,712	5,306
414111 IS Charges	36,526	36,255	39,489	33,573	32,318
41471 Fleet O & M	14,334	13,303	11,968	8,758	11,892
43472 Fleet Purchases	36,417	-	-	-	-
Total Financing Uses	\$ 939,406	\$ 924,343	\$ 909,742	\$ 910,898	\$ 918,511

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
City Engineer	\$ 2,689.60	\$ 4,458.40	1.00	1.00	1.00
Regular:					
Senior Engineer	\$ 1,883.20	\$ 3,122.40	1.00	1.00	1.00
Staff Engineer I/II	\$ 1,651.20	\$ 2,974.40	1.00	1.00	1.00
City Surveyor	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00
GIS Coordinator	\$ 1,539.20	\$ 2,552.00	1.00	1.00	1.00
Development Engineering Coord.	\$ 1,432.80	\$ 2,374.40	1.00	1.00	1.00
Public Works Inspector	\$ 1,247.20	\$ 2,066.40	2.00	2.00	2.00
Engineering Technician	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Information Specialist	\$ 1,132.80	\$ 1,878.40	0.33	0.33	0.33
Engineering Assistant	\$ 1,132.80	\$ 1,878.40	1.00	1.00	0.00
Planning Secretary	\$ 914.40	\$ 1,516.00	0.00	0.00	0.50
Part-time:					
Engineering Assistant	\$ 14.16	\$ 23.48	0.00	0.00	0.50
Total FTEs			10.33	10.33	10.33

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Budget Information (cont.)

Engineering

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
EXPANSION PROJECTS					
1209 - Public Works Facility - Provides funds for building and site improvements.					
41 General Revenue	\$ 368,655	\$ -	\$ 100,000	\$ 100,000	\$ -
13035 - Traffic Calming - This funding will be used for various traffic calming projects throughout the city.					
47 Court Surcharge	\$ 14,955	\$ -	\$ -	\$ -	\$ -
13132 - Riverside Drive - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13135 - 9400 South Widening (300 to 700 East) - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily and construct a two-lane section from 11400 South to Wasatch Boulevard.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
13150 - Drainage Improvements on 1000 E at 10700 South - This project installed curb and gutter along the west side of 1000 East just to the south of the Dimple Dell Recreation Center. Additional funds will be used to complete improvements on the east side of the road.					
41 General Revenue	\$ 59,022			\$ -	\$ -
47 Court Surcharge	69,000	-	-	-	-
	\$ 128,022	\$ -	\$ -	\$ -	\$ -
13154 - State Street Improvements - This provides funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -
13157 - Highland Drive EIS - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 350,000
13159 - 9800 South Stamped Colored Concrete - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	\$ -	\$ -	\$ 17,000	\$ -	\$ -
13162 - Traffic Signal at 9400 South and Poppy Lane - This funding provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	\$ 75,000	\$ -			
13163 - 1700 East Improvements 10980 S to Draper - This project will complete the installation of public improvements from 10980 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -
13164 - Light Rail Trail Signalized Pedestrian Crossings - Installation of crossing signals is planned at the following trail intersections: 9000 South, Sego Lily (9800 South), 10600 South, 11000 South, and 11400 South. Crossings at 10600 South and 11400 South are planned initially to coincide with the TRAX line extension to Draper. The funding for 2013 is for the crossing at 9000 South.					
46 State Road Funds	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	\$ -	\$ -	\$ 300,000	\$ -	\$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the Public Works compound to Sandy Parkway.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -
13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds) - This first phase will widen 10600 South to five lanes from the west approach at 1250 East to 1750 East.					
46 State Road Funds	\$ 282,565	\$ -	\$ -	\$ -	\$ -
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East. Funds required in 2020.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
13170 - 9000 South 700 West Intersection (Federal Matching Funds) - This funds the environmental assessment and local match for the reconstruction of the intersection at this location.					
41 General Revenue	\$ -	\$ 299,000	\$ -	\$ -	\$ -
46 State Road Funds	88,000	-	-	-	-
Total	\$ 88,000	\$ 299,000	\$ -	\$ -	\$ -
13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing curb/gutter and sidewalks from 700 East to 1000 East.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
13177 - Monroe Street Widening from 9150 S to 9400 S - This project will widen this section of Monroe Street to three lanes and construct a parking lot along the west side.					
49 Road Bonds	\$ 100,000	\$ -	\$ 400,000	\$ -	\$ -
13178 - ADA Ramp Installation - Provides funds for the 15-year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.					
41 General Revenue	\$ -	\$ -	\$ 135,000	\$ -	\$ -
13181 - 220 East Sidewalk Construction - Funds the construction of sidewalks on both sides of the street from 9000 - 9150 South.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -
13182 - 170 East Improvements - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.					
41 General Revenue	\$ -	\$ -	\$ 125,000	\$ -	\$ -
13183 - 1300 East Betterments - This funding will be used to install LED streetlights along 1300 East to increase energy efficiency and conservation.					
45 Grants	\$ 53,187	\$ -	\$ -	\$ -	\$ -
13185 - Pepperwood Drive Improvements - This funding will be used to install curb, gutter and sidewalk along Pepperwood Drive.					
41 General Revenue	\$ -	\$ -	\$ 57,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
13186 - Vista Way Improvements - This project funded construction of curb, gutter, and sidewalk along the east side of Vista Way parallel to the TRAX line.					
46 State Road Funds	\$ 26,500	\$ -	\$ -	\$ -	\$ -
13187 - 11000 South Improvements - This funding will be used to install curb, gutter, and sidewalk along the north side of 11000 South across from Crescent Park.					
46 State Road Funds	\$ 189,653	\$ -	\$ -	\$ -	\$ -
13188 - Connection of 230 East to Crescent Oak Way - This funding will be used to purchase right-of-way and build a road with improvements that connects 230 East to Crescent Oak Way to the south. This road will provide additional access to both Crescent Elementary and Crescent View Middle School.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 730,000	\$ -
13189 - Monroe Street South Extension from 10000 South - The funding for this project will be used to purchase right-of-way and construct Monroe Street from 10000 South to the South Towne Mall Ring Road. Phase 1 of the project will go to the cul-de-sac at 10200 South.					
41 General Revenue	\$ -	\$ -	\$ 760,000	\$ 1,540,000	\$ -
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.					
1 General Fund	\$ 1,114,594	\$ 1,114,594	\$ 1,114,594	\$ 1,114,594	\$ 1,114,594
41 General Revenue	391,806	200,000	400,000	400,000	400,000
46 State Road Funds	923,237	800,000	600,000	600,000	600,000
49 Road Bond	233,173	-	-	-	-
Total	\$ 2,662,810	\$ 2,114,594	\$ 2,114,594	\$ 2,114,594	\$ 2,114,594
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000
41 General Revenue	245,276	141,409	100,000	100,000	100,000
46 State Road Funds	207,735	221,271	300,000	300,000	300,000
47 Court Surcharge	15,007	-	-	-	-
Total	\$ 609,018	\$ 503,680	\$ 541,000	\$ 541,000	\$ 541,000
13825 - 1300 East Improvements (Federal Matching Funds and State Grants) - This is the city's share of the cost to reconstruct 1300 East from 7800 South to 11100 South. The remaining funds will be used to mill and overlay the road from 11100 South to the Draper City limits.					
45 Grants	876,385	-	-	-	-
13827 - 260 East 9000 South - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 250,000	\$ -
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	\$ 6,868	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
13831 - 10600 South Overlay - This funded a project to mill and overlay the road surface from the tracks to 700 East.					
49 Road Bond	\$ 250,000	\$ -	\$ -	\$ -	\$ -
13837 - 11400 South 1000 East to 1300 East - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Budget Information (cont.)

Engineering

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
13841 - 8680 South from State St to 650 E - This funding will be used to reconstruct most of the roadway to include sidewalks, storm drain, and piping of the irrigation ditch. Phases I and II to 450 East are completed, with phase III planned when funding becomes available.					
41 General Revenue	\$ 222,139	\$ -	\$ 712,000	\$ -	\$ -
13843 - Fire Station 33 Driveway - Funds construction of a concrete driveway and parking area to handle the weight of the fire trucks.					
41 General Revenue	\$ -	\$ 180,000	\$ -	\$ -	\$ -
13844 - Highland Drive Mill and Overlay - This project funds the surface milling and asphalt overlay of Highland Drive from Creek Rd to 9400 S. This project will be completed in four phases.					
41 General Revenue	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ 550,000
13846 - Clean/Reseal Parkstrip Stamped Concrete - This project funds the ongoing maintenance of colored stamped concrete located in the city's right-of-way.					
41 General Revenue	\$ -	\$ -	\$ 20,000	\$ -	\$ -
14044 - Bike Route Striping - This is a Public Works project in conjunction with Salt Lake County which will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	\$ 25,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
MISCELLANEOUS PROJECTS					
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
19026 - Transportation Master Plan - This funding will be used for traffic modeling and plan development for the Sandy Civic Center area.					
41 General Revenue	\$ 41,926	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 6,425,683	\$ 3,272,274	\$ 6,526,594	\$ 7,120,594	\$ 4,875,594



Streets Division Crew Paving a Residential Street

Significant Budget Issues**Transportation**

No significant budget issues.

Budget Information

Department 34	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 498,425	\$ 439,434	\$ 523,938	\$ 529,732	\$ 526,657
314311 Street Signs	555	2,775	3,515	2,500	2,500
Total Financing Sources	\$ 498,980	\$ 442,209	\$ 527,453	\$ 532,232	\$ 529,157
Financing Uses:					
411111 Regular Pay	\$ 187,680	\$ 162,285	\$ 199,680	\$ 199,127	\$ 201,790
411113 Vacation Accrual	258	-	-	-	-
411121 Seasonal Pay	-	-	-	102	104
411131 Overtime/Gap	1,257	1,681	5,437	2,000	2,000
411135 On Call Pay	5,655	4,345	5,453	5,500	5,500
411211 Variable Benefits	41,639	36,126	45,003	43,785	44,391
411213 Fixed Benefits	34,197	29,219	34,589	40,888	45,370
41131 Vehicle Allowance	5,253	5,253	5,253	5,233	5,233
41134 Uniform Allowance	-	-	-	-	420
41135 Phone Allowance	-	-	75	-	300
4121 Books, Sub. & Memberships	865	100	862	300	300
41232 Meetings	914	-	-	-	-
41235 Training	-	65	78	-	-
412450 Uniforms	881	1,210	1,213	1,300	880
412490 Miscellaneous Supplies	1,708	1,267	1,598	1,900	1,900
412511 Equipment O & M	579	69	200	500	500
412611 Telephone	1,280	1,434	1,404	1,885	2,122
412810 Street Signs	23,414	15,829	19,441	35,850	26,600
412811 Road Striping	55,661	65,079	67,579	65,000	65,000
412812 Signal Maintenance	78,906	80,456	70,280	93,500	93,500
412813 School Crossing Lights	2,999	3,986	5,364	4,846	4,846
414111 IS Charges	14,998	13,163	12,778	12,482	10,563
41471 Fleet O & M	20,447	20,642	14,678	18,034	17,838
4147 Fleet Purchases	20,389	-	36,488	-	-
Total Financing Uses	\$ 498,980	\$ 442,209	\$ 527,453	\$ 532,232	\$ 529,157

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Transportation Engineer	\$ 2,170.40	\$ 3,598.40	1.00	1.00	1.00
Transportation Supervisor	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Transportation Technician	\$ 1,056.00	\$ 1,750.40	2.00	2.00	2.00
Seasonal:			0.01	0.01	0.01
Engineering Intern	\$ 9.62	\$ 15.39			
Total FTEs			4.01	4.01	4.01

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
314311 Street Sign Fees					
Regulatory / sign	\$185	\$185	\$185	\$185	\$185
Street / sign	\$185	\$185	\$185	\$185	\$185

Performance Measures & Analysis

Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizens' Response (Fiscal Year)	2009	2010	2011	2012
(Scale of 1-5, 5=Very Satisfied)				No survey
Garbage Collection	4.42	4.41	4.40	Conducted
Recycling Program	4.14	4.22	4.15	December 2011

Significant Budget Issues

- 1 Transfer Station** - These funds are being used to develop a business plan, construction drawings, and provide initial funding for a proposed waste transfer station to be located at the Public Works Facility on 700 West. Construction of this facility will require a bond.

Budget Information

Fund 520 - Weekly Pickup

Department 350	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
318111 Retail Sales	\$ 3,444,978	\$ 3,516,134	\$ 3,509,741	\$ 3,487,592	\$ 3,920,693
318211 Interest & Late Fees	50,539	55,219	53,599	40,000	40,000
3361 Interest Income	22,994	10,732	9,373	6,300	10,400
Total Financing Sources	3,518,511	3,582,085	3,572,713	3,533,892	3,971,093
Financing Uses:					
4121 Books, Sub. & Memberships	\$ -	\$ -	\$ -	\$ 200	\$ 200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	55,640	48,892	45,581	45,000	45,000
41401 Administrative Charges	210,153	232,861	228,952	220,854	249,299
41521 Landfill Costs	476,306	473,795	524,370	575,000	575,000
41523 Sandy Pride Clean Up	14,000	14,688	15,000	15,000	15,000
41591 Bad Debt Expense	4,115	3,441	4,024	3,500	3,500
415921 Contracted Services	2,466,951	2,471,199	2,597,508	2,673,158	2,770,315
4370 Capital Outlays	-	-	-	494,000	311,599
Total Financing Uses	\$ 3,227,165	\$ 3,244,876	\$ 3,415,435	\$ 4,027,892	\$ 3,971,093
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 291,346	\$ 337,209	\$ 157,278	\$ (494,000)	\$ -

Significant Budget Issues

- 1** **Waste Fees** - Fees have increased per contract with Waste Management Inc. In addition, a portion of the funds will be used for the development of construction drawings for a waste transfer station to be located at the Public Works facility.

Budget Information

Fund 521 - Bulky Waste

Department 351	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
3181 Billed Sales	\$ 641,743	\$ 572,452	\$ 566,612	\$ 582,588	\$ 549,798
318211 Charges for Services	8,610	8,996	8,654	5,000	5,000
Total Financing Sources	\$ 650,353	\$ 581,448	\$ 575,266	\$ 587,588	\$ 554,798
Financing Uses:					
411111 Regular Pay	\$ 163,295	\$ 154,183	\$ 160,235	\$ 163,002	\$ 165,207
411131 Overtime/Gap	4,774	5,246	8,135	4,000	4,000
411135 On Call Pay	209	2,188	942	1,000	1,000
411211 Variable Benefits	35,069	34,874	35,792	35,583	36,049
411213 Fixed Benefits	36,097	40,259	40,762	51,148	56,260
41134 Uniform Allowance	-	-	-	-	630
412420 Postage	10,124	9,925	9,886	21,000	21,000
412450 Uniforms	1,340	-	-	1,340	710
412490 Miscellaneous Supplies	227	528	2,804	5,000	5,000
41401 Administrative Charges	87,633	96,357	96,058	94,898	91,812
41471 Fleet O & M	46,769	55,212	66,275	55,415	64,130
41521 Landfill Costs	28,983	22,283	21,051	24,000	24,000
415921 Contracted Services	82,543	69,976	58,133	85,000	85,000
43472 Fleet Purchases	179,898	68,465	219,944	109,000	-
4374 Capital Equipment	-	-	-	-	-
Total Financing Uses	\$ 676,961	\$ 559,496	\$ 720,017	\$ 650,386	\$ 554,798
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (26,608)	\$ 21,952	\$ (144,751)	\$ (62,798)	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Maintenance Crew Leader	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Maintenance Worker II	\$ 1,056.00	\$ 1,750.40	3.00	3.00	3.00
Total FTEs			4.00	4.00	4.00

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
318111 Waste Collection Fees					
1st Can / unit / month	\$12.50	\$12.50	\$12.50	\$12.50	\$13.45
2nd Can / unit / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.50
Each Additional Can / unit / month	\$12.50	\$12.50	\$12.50	\$12.50	\$13.45
Additional Recycle Cans / unit / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.50
Assistance Program / unit / month	\$6.25	\$6.25	\$6.25	\$6.25	\$6.73
Dumpster	\$125.00	\$125.00	\$125.00	\$125.00	\$130.00
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12

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The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2009	2010	2011	2012*
Work Orders Processed	3,512	3,024	3,323	3,093
Direct Labor Hours	9,163	8,142	8,878	9,024

* Projected through the end of the fiscal year.

Significant Budget Issues

- 1 Capital Equipment - This funding will purchase a portable power washer for the fleet shop.



Mechanic Performing Repairs at Fleet Shop

Budget Information

Fund 610 - Fleet Operations

Department 361	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
318271 Fleet O & M Charges	\$ 2,036,248	\$ 2,017,133	\$ 2,011,430	\$ 2,059,134	\$ 2,075,136
3169 Sundry Revenue	350	-	-	-	-
3361 Interest Income	76,111	21,660	25,086	16,000	23,000
3392 Sale of Fixed Assets	107,700	92,481	120,288	90,000	80,000
Total Financing Sources	2,220,409	2,131,274	2,156,804	2,165,134	2,178,136
Financing Uses:					
411111 Regular Pay	\$ 464,990	\$ 429,273	\$ 440,723	\$ 448,931	\$ 453,552
411121 Seasonal Pay	17,981	14,846	14,162	17,413	17,761
411131 Overtime/Gap	2,604	664	2,168	705	705
411135 On Call Pay	7,181	6,380	5,616	5,550	5,550
411211 Variable Benefits	103,878	94,676	95,595	98,243	99,258
411213 Fixed Benefits	73,801	58,458	58,099	71,929	80,615
41131 Vehicle Allowance	5,253	5,253	5,299	5,233	5,233
41132 Mileage Reimbursement	-	-	-	250	250
41133 Tool Allowance	4,217	3,792	5,076	7,000	7,000
41134 Uniform Allowance	-	-	-	-	275
4121 Books, Sub. & Memberships	840	470	2,110	800	800
41231 Travel	297	51	958	2,000	2,000
41235 Training	795	619	2,213	1,250	1,250
412400 Office Supplies	2,564	1,367	1,396	1,700	1,700
412450 Uniforms	2,934	2,314	2,821	3,600	3,325
412475 Special Dept. Supplies	2,429	3,396	2,554	3,000	3,000
412490 Miscellaneous Supplies	1,120	1,501	1,641	1,500	1,500
412511 Equipment O & M	726	839	3,266	600	600
412521 Building O&M	-	-	-	5,000	5,000
412611 Telephone	3,241	3,271	3,254	3,769	4,245
41311 Programming	7,486	4,073	5,084	8,000	8,000
41401 Administrative Charges	122,247	139,256	151,134	229,202	225,897
414111 IS Charges	14,629	12,475	14,540	15,837	16,710
41460 Risk Management Charges	5,527	5,162	5,194	5,320	5,608
41561 Parts	390,109	324,703	410,095	450,000	475,000
41562 Fuel	718,365	643,460	809,682	825,000	900,000
41563 Supplies	13,171	13,029	13,043	13,559	13,559
4174 Equipment	2,307	-	11,135	26,500	-
4374 Capital Equipment	-	-	24,130	40,900	7,500
Total Financing Uses	1,968,692	1,769,328	2,090,988	2,292,791	2,345,893
Excess (Deficiency) of Financing Sources over Financing Uses	251,717	361,946	65,816	(127,657)	(167,757)
Accrual Adjustment	(118,986)	4,449	(69,895)	-	-
Balance - Beginning	831,760	964,491	1,330,886	1,326,807	1,199,150
Balance - Ending	\$ 964,491	\$ 1,330,886	\$ 1,326,807	\$ 1,199,150	\$ 1,031,393

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Budget Information

Fund 611 - Fleet Purchases

Department 362	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
318211 Charges for Services	\$ 2,442,004	\$ 1,504,129	\$ 1,626,990	\$ 2,087,502	\$ 1,671,602
3392 Sale of Fixed Assets	-	-	54,624	-	-
3393 Gain on Sale of Assets	12,427	-	-	-	-
34145 Transfer In - Cap Proj Grants	-	20,000	-	-	-
Total Financing Sources	2,454,431	1,524,129	1,681,614	2,087,502	1,671,602
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Control	\$ 16,658	\$ -	\$ 30,678	\$ -	\$ -
437712 Fire	165,351	-	-	-	-
437713 Public Works	8,286	68,465	111,834	-	-
437714 Parks & Recreation	36,319	-	-	1,000	20,000
437715 Community Development	-	-	-	-	-
437716 Public Utilities	304,413	41,201	-	32,500	11,000
437719 Administration	-	-	8,550	10,950	-
43772 Fleet Replacement					
437721 Police & Animal Control	402,403	349,352	463,948	426,000	350,750
437722 Fire	-	913,653	15,321	420,582	280,478
437723 Public Works	815,573	167,761	464,453	784,510	335,972
437724 Parks & Recreation	373,816	51,334	141,843	170,500	202,800
437725 Community Development	33,507	31,984	-	-	-
437726 Public Utilities	646,088	118,830	78,761	719,400	414,000
437729 Administration	-	-	-	-	-
4374 Capital Equipment	11,721	24,980	-	-	-
44145 Transfer Out - Cap Proj Grants	-	-	20,000	-	-
Total Financing Uses	2,814,135	1,767,560	1,335,388	2,565,442	1,615,000
Excess (Deficiency) of Financing Sources over Financing Uses	(359,704)	(243,431)	346,226	(477,940)	56,602
Balance - Beginning	2,448,822	2,089,118	1,845,687	2,191,913	1,713,973
Balance - Ending	2,089,118	1,845,687	2,191,913	1,713,973	1,770,575

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Fleet Manager	\$ 1,883.20	\$ 3,122.40	1.00	1.00	1.00
Senior Mechanic	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Mechanic	\$ 1,247.20	\$ 2,066.40	6.00	6.00	6.00
Service Writer	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Inventory Specialist / Parts	\$ 914.40	\$ 1,516.00	1.00	0.00	0.00
Seasonal:					
Courier	\$ 9.62	\$ 15.39	0.88	0.88	0.88
Total FTEs			10.88	9.88	9.88

Budget Information**Fund 612 - Fleet Repair**

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	\$ 20,549	\$ 772	\$ 15,515	\$ 25,000	\$ 25,000
318273 Charges for Services	10,554	7,743	18,335	37,891	37,891
318274 50/50 Department Contribution	4,629	5,807	7,845	-	-
3361 Interest Income	2,647	734	753	-	-
Total Financing Sources	\$ 38,379	\$ 15,056	\$ 42,448	\$ 62,891	\$ 62,891
Financing Uses:					
415641 Fleet Repairs	\$ 69	\$ -	\$ -	\$ 37,891	\$ 37,891
415642 Contract Fleet Repairs	15,339	14,321	30,731	25,000	25,000
43472 Fleet Purchases	-	-	19,550	-	-
Total Financing Uses	\$ 15,408	\$ 14,321	\$ 50,281	\$ 62,891	\$ 62,891
Excess (Deficiency) of Financing Sources over Financing Uses	22,971	735	(7,833)	-	-
Balance - Beginning	115,934	138,905	139,640	131,807	131,807
Balance - Ending	138,905	139,640	131,807	131,807	131,807

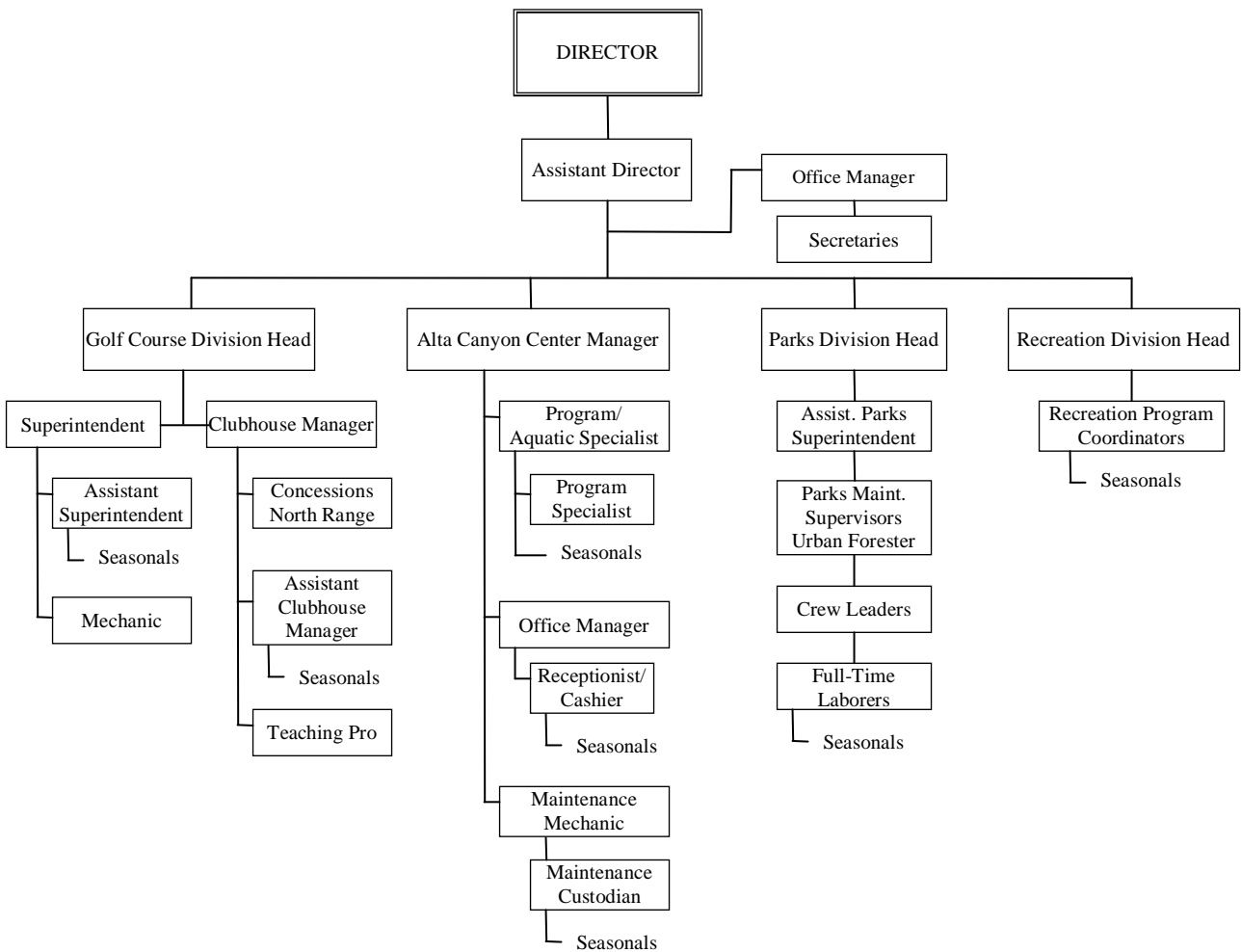


Obstacle Course Training for Snowplow Drivers



Department Organization

Parks & Recreation

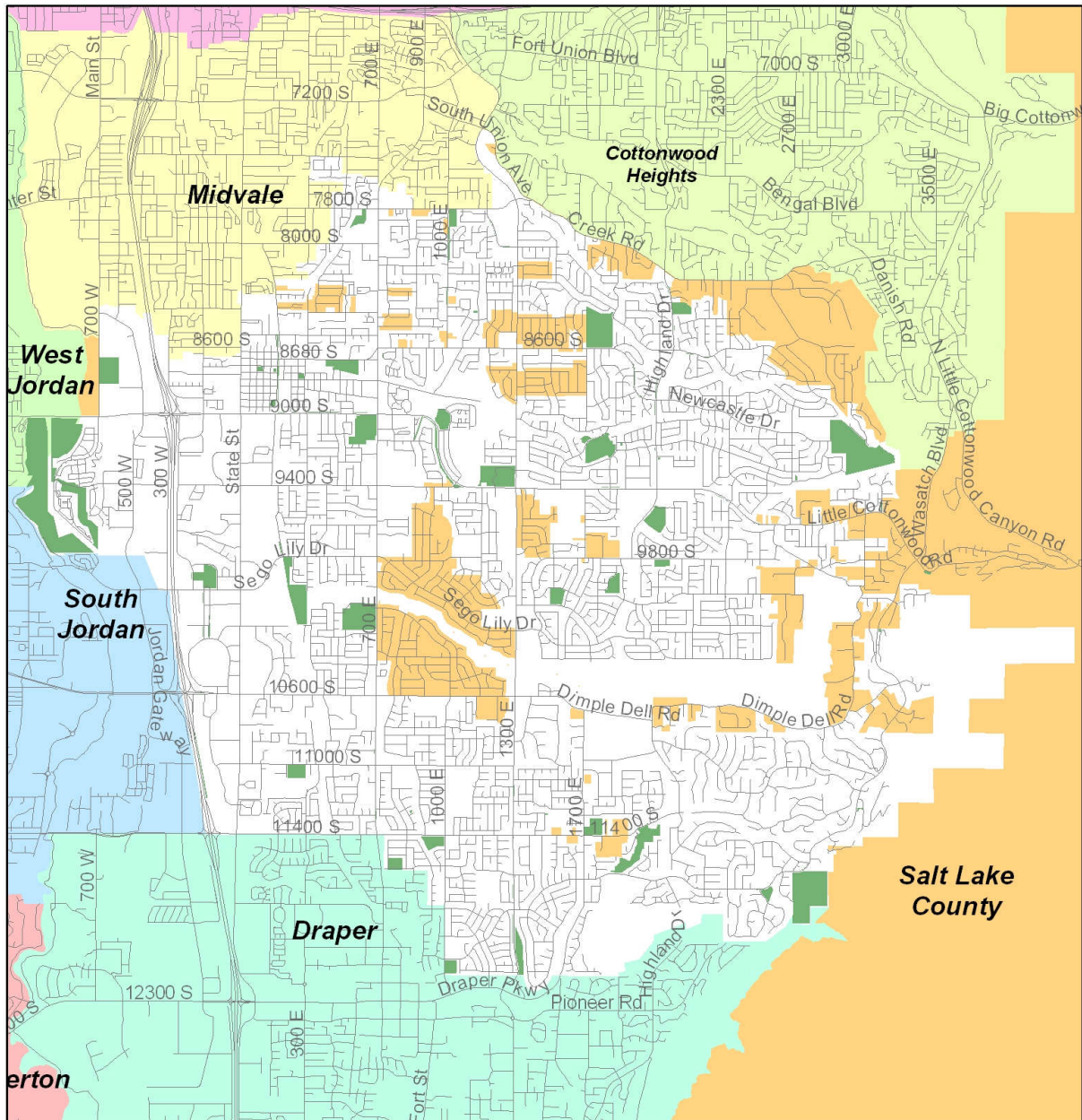


Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing safe and exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.



Park Managed Sites

Recreational Facilities

Playgrounds	33	Pavilions:	
Soccer Fields	26	Indoor	2
Baseball Fields	15	Outdoor	37
Softball Fields	12	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Rec. Center w/pool	1
Volleyball Pits	5	Trail Heads	5
Skate Parks	1	Urban Fishery	1



Produced by Sandy City Parks Division
Dan Medina, Assistant Director
February 18, 2010

Scale: 1 Inch = 1 Mile



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Budget Information

Parks & Recreation Administration

Department 41	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 336,301	\$ 308,579	\$ 328,319	\$ 330,298	\$ 348,382
Administrative Charges					
31417 Alta Canyon Sports Center	28,070	30,995	31,429	30,857	29,386
31418 Golf	15,736	17,971	20,696	23,364	18,646
314110 Recreation	8,976	10,285	10,366	9,768	11,452
Total Financing Sources	\$ 389,083	\$ 367,830	\$ 390,810	\$ 394,287	\$ 407,866
Financing Uses:					
411111 Regular Pay	\$ 257,341	\$ 232,236	\$ 252,348	\$ 250,066	\$ 253,609
411113 Vacation Accrual	1,062	-	-	-	-
411131 Overtime/Gap	250	-	-	50	50
411211 Variable Benefits	51,449	48,420	52,021	51,317	52,042
411213 Fixed Benefits	20,995	29,509	26,125	27,044	33,143
411214 Retiree Health Benefit	10,123	4,813	4,594	5,757	5,168
41131 Vehicle Allowance	5,741	10,606	11,159	11,116	11,116
41135 Phone Allowance	-	-	-	630	960
4121 Books, Sub. & Memberships	320	410	843	380	400
41231 Travel	96	77	-	-	100
41232 Meetings	1,424	552	416	495	530
41235 Training	-	602	397	450	500
412400 Office Supplies	215	113	270	375	400
412415 Copying	598	(53)	-	1,500	1,500
412511 Equipment O & M	1,684	1,563	1,400	3,218	3,550
412611 Telephone	3,365	3,836	4,662	5,377	5,345
413723 UCAN Charges	16,345	16,926	17,019	17,019	17,091
41379 Professional Services	-	-	-	941	965
414111 IS Charges	17,328	17,430	19,556	18,552	21,397
41471 Fleet O & M	747	790	-	-	-
Total Financing Uses	\$ 389,083	\$ 367,830	\$ 390,810	\$ 394,287	\$ 407,866

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Director	\$ 2,996.00	\$ 4,968.00	1.00	1.00	1.00
Assistant Director	\$ 2,331.20	\$ 3,864.80	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00



New bench at
Bell Canyon Reservoir

Budget Information (cont.)
Parks & Recreation Administration

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
31493 Building Rental Fees					
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits			
Parks & Recreation Bldg - Residents					
Gymnasium					
Weekday / hr	\$40	\$40	\$40	\$42	\$42
Weekend and Holidays / hr	\$50	\$50	\$50	\$52	\$52
Multi Purpose Room					
Weekday / hr	\$22	\$22	\$22	\$22	\$22
Weekend and Holidays / hr	\$26	\$26	\$26	\$26	\$26
Meeting Room					
Weekday / hr	\$18	\$18	\$18	\$18	\$18
Weekend and Holidays / hr	\$22	\$22	\$22	\$22	\$22
Parks & Recreation Bldg - Non Residents					
Gymnasium					
Weekday / hr	\$50	\$50	\$50	\$52	\$52
Weekend and Holidays / hr	\$71	\$71	\$71	\$74	\$74
Multi Purpose Room					
Weekday / hr	\$26	\$26	\$26	\$26	\$26
Weekend and Holidays / hr	\$30	\$30	\$30	\$30	\$30
Meeting Room					
Weekday / hr	\$22	\$22	\$22	\$22	\$22
Weekend and Holidays / hr	\$26	\$26	\$26	\$26	\$26
Parks & Recreation Bldg					
Cancellation Fee - Bldg Reservations					
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a \$15 bookkeeping fee.)	\$15	\$15	\$15	\$15	\$15
Parks & Rec Bldg - Custodial/Maint.					
Gymnasium					
Weekday / hr + 1 hr. prep/post	\$22	\$22	\$22	\$22	\$22
Weekend & Holidays (2x) / hr + 1 hr	\$29	\$29	\$29	\$29	\$29
All Other Available Rooms					
Weekday / hr	\$15	\$15	\$15	\$15	\$15
Weekend and Holidays (2x) / hr	\$18	\$18	\$18	\$18	\$18
3171 Park Impact Fees					
Single Family / dwelling unit	\$3,269	\$3,269	\$3,269	\$3,269	\$3,269
Multi Family / dwelling unit	\$1,808	\$1,808	\$1,808	\$1,808	\$1,808
Mobile Home / dwelling unit	\$1,808	\$1,808	\$1,808	\$1,808	\$1,808



The Great Utah Shakeout



5K Fiesta Run

Budget Information (cont.)**Parks & Recreation Administration**

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	\$46	\$46	\$46	\$46	\$46
Multi Family / unit	\$33	\$33	\$33	\$33	\$33
Mobile Home / unit	\$24	\$24	\$24	\$24	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Building Material/Lumber / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Convenience Store / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Discount Store / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Drive-In Bank / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Fast Food Restaurant / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Sit-Down Restaurant / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Movie Theater / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
New Car Sales / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Nursery/Garden Center / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Hotel/Motel / Room	\$33	\$33	\$33	\$33	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Medical Office / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Hospital / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Nursing Home / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Day Care Center / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Church/Synagogue / 1000 sq. ft	\$44	\$44	\$44	\$44	\$44
Elementary School / 1000 sq. ft	\$15	\$15	\$15	\$15	\$15
High School / 1000 sq. ft	\$15	\$15	\$15	\$15	\$15
Industrial / 1000 sq. ft	\$34	\$34	\$34	\$34	\$34
Warehouse / 1000 sq. ft	\$24	\$24	\$24	\$24	\$24
Mini-Warehouse / 1000 sq. ft	\$12	\$12	\$12	\$12	\$12



Thrill Hill - Falcon Park

Provide open space and green space in the city and encourage environmental stewardship

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
 - o Develop Phase I of Quail Hollow Park.
- Renovate and improve existing parks and recreation facilities and equipment.
 - o Replace and improve small equipment in the Parks division.
 - o Resurface selected tennis courts in the park system.
 - o Slurry seal selected parking lots and trails.
 - o Replace various picnic tables and benches.
- Promote water conservation and environmental stewardship to meet master plan goals.
 - o Install solar power trash and recycle compactors.

Encourage healthy, more active lifestyles for citizens and employees

- Implement safety week in spring of each year.
- Implement Parks and Recreation S.T.E.P. Employee Health Program.
- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
- Work with Fire Department and implement AED's in Park's Maintenance Building.
- Upgrade playgrounds to meet current industry standards.
- Upgrade outdoor volleyball courts.
- Install outdoor exercise equipment.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development

- Update Sandy City Parks and Recreation Trails Master Plan.
- Develop the urban trail system to meet master plan goals.
 - o Design and develop the Bonneville Shoreline Trail from Hidden Valley Park to Bell Canyon.
 - o Complete Jordan River trail through River Oaks Golf Course and connection to future 9000 S Tunnel.
 - o Construct Brandon Canyon Neighborhood Park Trail.
 - o Install Dimple Dell tunnel under TRAX
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
 - o Install the connection for the Jordan River Trail between Sandy, South Jordan and West Jordan at 9400 S.
- Complete a circular walking/jogging path at Alta Canyon Park.

Enhance the efficiency and effectiveness of the Parks and Recreation Department

- Implement cost-effective way of providing service to our citizens and customers.
 - o Analyze and implement staff changes to better serve the public.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
 - o Replace a gang mower, ATV's, riding mowers, and trailers.
 - o Replace backhoe with new mini excavator, ATV's, riding mowers, and trailers.

Five-year Accomplishments

- Maintained Tree City USA status.
 - Received Growth Award and Grant for Treatment of Scale in 2010.
- Volunteer service for the division in excess of 4,139 hours.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.
- Completed the following projects as part of Sandy Pride 2011:
 - Landscaped Bluffs Hillside.
 - Repaired trail on Bonneville Shoreline Trail.
 - Planted trees at multiple streetscapes.
 - Planted community garden at the Parks and Recreation Building.
 - Constructed Overflow Dog Park.
 - Trimmed headstones at the cemetery.
- Designed and Constructed Lone Peak Park Northeast Parking lot Expansion.
- Designed and Constructed Lone Peak Park 700 East streetscape.
- Reconstructed tennis court at Bell Canyon.
- Installed outfield fence at Crescent Park west field.

- Replaced Riverside Drive Fence.
- Installed outdoor workout stations at Alta Canyon Park.
- Installed outfield fence at Alta Canyon East Field.
- Implemented Healthy Department Program (Are you in Step for Life).
- Installed heaters in the Urban Fishery restrooms.
- Constructed 1300 East median and streetscapes.
- Constructed 700 East median and streetscapes.
- Constructed new Parks shop building.
- Reconstructed foul line fence at Bicentennial West.
- Installed new irrigation sprinkler heads in the Cemetery.
- Updated clocks for the Musco Ball field lighting system.
- Repaired the banks at the Urban Fishery.
- Implemented Step Safety Program.
- Constructed with other Departments new west entrance to Amphitheater.
- Reconstructed jogging paths at Flat Iron and Bell Canyon Park.
- Remodeled exterior of Bicentennial Indoor Pavilion.
- Designed and constructed fencing and landscaping on 1300 East from Creek Road to 11000 South.
- GPS trees in parks and streetscapes.
- Designed and constructed landscaping projects for 700 East and 1300 East.
- Designed and constructed Union Park.
- Implemented water conservation.
 - Installed drip irrigation system and landscaped at City Hall west parking lot islands.
- Purchased 10 additional acres of land adjoining Hidden Valley Park.
- Completed Amphitheater Park.
- Completed Urban Fishery.
- Designed and constructed 10600 South I-15 freeway beautification project.
- Designed and constructed 11400 South I-15 interchange landscaping project.
- Installed auto lock system on all park restrooms.
- Installed new sports field lighting at Bicentennial West Softball Field.
- Reconstructed Flat Iron Park jogging paths.
- Remodeled Bicentennial Indoor Pavilion.
- Replaced cemetery fence along 9000 South.
- Reconstructed Flat Iron upper restroom & pavilion.
- Reconstructed Flint Drive Streetscape.
- Constructed Aspen Meadows Park pavilion.
- Constructed State Street medians.
- Designed and constructed trail at Bluffs Hillside.
- Designed and constructed two light towers at Amphitheater.
- Installed new sports field lighting at Bicentennial East Softball Field.



Storage shed which was moved/rebuilt from Public Utilities site to Parks

Performance Measures & Analysis

Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2009	2010	2011	2012	2013*
Parks (acres)	305.2	309.7	309.7	309.7	309.7
Buildings and Grounds (acres)	21.0	21.0	21.0	21.0	21.0
Streetscapes & Medians (acres)	68.3	68.7	70.6	69.8	70.0
Playgrounds	32	33	33	33	33
Pavilions and Picnic Shelters	38	39	39	39	39
Restrooms	25	26	26	26	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	1	1	1	1	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	25	26	26	26	26
Softball	12	12	12	12	12
Flag Football	4	4	4	4	4
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.25	4.37	4.38	N/A	N/A

* Projected based on projects scheduled for completion in Fiscal Year 2013.

Significant Budget Issues

No significant budget issues



Wasatch Blvd median near 10200 South

Budget Information

Parks & Cemetery

Department 420	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 3,041,455	\$ 2,858,680	\$ 2,358,499	\$ 2,931,265	\$ 3,006,463
31441 Park Reservation Fees	92,894	90,810	95,451	95,000	100,000
31442 Cemetery Fees	71,902	55,076	44,302	50,000	20,000
316200 Cell Tower Lease	170,459	169,523	682,879	384,824	434,555
Total Financing Sources	\$ 3,376,710	\$ 3,174,089	\$ 3,181,131	\$ 3,461,089	\$ 3,561,018
Financing Uses:					
41111 Regular Pay	\$ 940,255	\$ 871,582	\$ 904,235	\$ 900,386	\$ 917,204
411113 Vacation Accrual	13,569	12,129	274	-	-
41112 Seasonal Pay	339,823	370,463	369,628	416,390	438,294
411131 Overtime/Gap	45,282	38,181	42,154	28,691	21,798
411135 On Call Pay	10,887	10,812	10,662	10,950	10,950
411211 Variable Benefits	246,927	234,490	240,533	241,848	245,303
411213 Fixed Benefits	182,622	181,381	197,702	231,693	244,555
411214 Retiree Health Benefit	5,512	3,945	267	698	1,319
41134 Uniform Allowance	-	-	-	6,805	8,868
4121 Books, Sub. & Memberships	1,178	1,432	1,155	2,518	500
41231 Travel	-	-	1,923	662	-
41232 Meetings	384	1,449	556	1,069	570
41235 Training	1,790	1,819	3,983	4,146	4,842
41237 Training Supplies	602	185	283	1,639	1,639
412400 Office Supplies	3,189	2,387	5,330	2,500	2,500
412435 Printing	2,685	3,022	2,250	2,250	-
412440 Computer Supplies	718	160	97	291	291
412450 Uniforms	12,357	11,725	10,737	4,988	5,077
412455 Park Safety Supplies	13,747	12,762	15,256	7,590	9,590
412490 Miscellaneous Supplies	1,008	1,163	669	2,449	449
412511 Equipment O & M	6,670	7,334	5,074	7,523	7,400
412512 Equipment Rental	2,217	919	105	2,087	1,236
412521 Building O & M	40,844	45,179	56,444	46,232	58,732
412523 Power & Lights	75,330	77,736	56,782	89,143	71,417
412524 Heat	7,429	7,350	7,756	7,714	8,974
412525 Sewer	5,470	7,426	7,670	8,112	6,055
412526 Water	605,644	498,149	573,530	592,351	592,087
412527 Storm Water	14,545	14,160	14,713	23,026	23,026
412531 Grounds O & M	86,461	73,574	85,978	75,564	74,564
412532 Irrigation O & M	54,850	59,461	65,617	60,678	75,513
412591 Tennis Court Resurfacing	26,124	23,511	64	24,181	25,300
412592 Tot-Lot Decks & Safty Imprvmt	23,195	12,249	20,137	9,568	9,407
412611 Telephone	23,228	35,606	23,428	25,679	28,542
412802 Slurry Seal Coat	12,820	-	-	985	43,400
412811 Road Striping	-	1,448	300	-	-
413725 Operating Leases	3,500	3,605	3,716	3,825	3,859
41384 Contract Services	70,986	51,384	65,712	53,375	54,432
414111 IS Charges	31,379	30,609	35,235	33,691	35,192
41463 Fleet Repair Fund	509	-	-	1,558	-
41471 Fleet O & M	210,359	219,620	226,021	251,514	253,808
4173 Building Improvements	19,138	5,934	5,500	11,815	14,570
4174 Equipment	77,569	148,102	17,338	37,800	27,300
43472 Fleet Purchases	150,615	88,036	100,842	170,500	222,800
4375 Software Purchases	5,293	3,610	1,475	-	-
44141 Transfer Out - Cap Proj Gen Rev	-	-	-	11,000	9,655
441560 Transfer Out - Golf Fund	-	-	-	45,605	-
Total Financing Uses	\$ 3,376,710	\$ 3,174,089	\$ 3,181,131	\$ 3,461,089	\$ 3,561,018

Budget Information (cont.)
Parks & Cemetery

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Division Manager/Superintendent	\$ 1,883.20	\$ 3,122.40	1.00	1.00	1.00
Assistant Superintendent	\$ 1,432.80	\$ 2,374.40	1.00	1.00	1.00
Urban Forester	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
Facilities Supervisor	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,374.40	\$ 2,279.20	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,132.80	\$ 1,878.40	11.00	11.00	11.00
Maintenance Worker II	\$ 1,056.00	\$ 1,750.40	2.00	2.00	2.00
Maintenance Worker I	\$ 981.60	\$ 1,627.20	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.43	\$ 18.95	1.25	1.25	1.25
Seasonal:			18.78	18.78	18.78
Parks Equipment Operator	\$ 9.62	\$ 15.39			
Parks Maintenance Worker	\$ 7.40	\$ 11.84			
Total FTEs			41.03	41.03	41.03

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	\$40	\$40	\$41	\$41	\$41
Non Resident	\$82	\$82	\$85	\$85	\$85
Half Day					
Resident	\$22	\$22	\$23	\$23	\$23
Non Resident	\$45	\$45	\$47	\$47	\$47
200 or more people					
All Day					
Resident	\$61	\$61	\$63	\$63	\$63
Non Resident	\$122	\$122	\$126	\$126	\$126
Half Day					
Resident	\$37	\$37	\$38	\$38	\$38
Non Resident	\$74	\$74	\$76	\$76	\$76
Bicentennial Park Indoor Pavilion					
All Day					
Resident	\$89	\$89	\$110	\$110	\$110
Non Resident	\$147	\$147	\$170	\$170	\$170
Security Deposit (refundable)	\$50	\$50	\$200	\$200	\$200
Half Day					
Resident	\$54	\$54	\$65	\$65	\$65
Non Resident	\$88	\$88	\$105	\$105	\$105
Security Deposit (refundable)	\$50	\$50	\$200	\$200	\$200
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$380	\$380	\$392	\$392	\$392
Non Resident	\$618	\$618	\$637	\$637	\$637
Half Day					
Resident	\$205	\$205	\$211	\$211	\$211
Non Resident	\$334	\$334	\$344	\$344	\$344
Lone Peak Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200

Budget Information (cont.)**Parks & Cemetery**

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
Lone Peak Indoor Pavilion - North Side					
All Day					
Resident	\$215	\$215	\$222	\$222	\$222
Non Resident	\$353	\$353	\$364	\$364	\$364
Half Day					
Resident	\$117	\$117	\$121	\$121	\$121
Non Resident	\$190	\$190	\$196	\$196	\$196
Lone Peak Indoor Pavilion - South Side					
All Day					
Resident	\$189	\$189	\$195	\$195	\$195
Non Resident	\$309	\$309	\$318	\$318	\$318
Half Day					
Resident	\$102	\$102	\$105	\$105	\$105
Non Resident	\$167	\$167	\$172	\$172	\$172
Indoor Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
Sports Field/Diamond Rental - per hour					
Resident	N/A	N/A	\$14	\$14	\$14
Non Resident	N/A	N/A	\$20	\$25	\$25
Ball Diamond Set Up Charge					
Resident	\$23	\$23	\$24	\$24	\$24
Non Resident	\$28	\$28	\$30	\$35	\$35
Sports Field Light Fee -per hour					
Resident	N/A	N/A	\$25	\$25	\$25
Non Resident	N/A	N/A	\$35	\$40	\$40
Soccer / Lacrosse Field Set-up					
Resident	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$100 to \$200	\$100 to \$200
Non Resident	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$125 to \$225	\$125 to \$250
City Promenade - per half day	\$51	\$51	\$51	\$55	\$55
200 or more people - per half day	\$76	\$76	\$76	\$80	\$80
Cancellation Fee - Parks Reservations					
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a \$15 bookkeeping fee.)	\$15	\$15	\$15	\$15	\$15
31442 Cemetery Fees					
Plot Fees					
Adult	\$650	\$650	\$660	\$675	\$675
Infant (1/2 plot)	\$265	\$265	\$270	\$275	\$275
Burial Fees					
Interment	\$395	\$395	\$405	\$415	\$415
Cremation	\$145	\$145	\$150	\$155	\$155
Infant	\$200	\$200	\$205	\$210	\$210
Disinterment	\$660	\$660	\$680	\$700	\$700
Saturday, Sunday, & Holiday / addl.	\$215	\$215	\$221	\$225	\$225
Certificates and Other Fees					
Reissue or Transfer	\$23	\$23	\$24	\$25	\$25
Headstone Location Fee	\$18	\$18	\$20	\$20	\$20
Canopy	\$34	\$34	\$34	\$35	\$35

Budget Information (cont.)

Parks Department

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
EXPANSION PROJECTS					
1228 - Historic Sandy Community Center / Boys & Girls Club - This project is for restoring the Parks & Recreation building and adding a community center for the Boys & Girls Club, after school programs, educational classes, and recreational activities.					
41 General Revenue	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
12802 - Alta Canyon Recreation Center / Community Center - This project is for an addition to the Alta Canyon Recreation Center to expand services and to function as a community center.					
41 General Revenue	\$ 1,500	\$ -	\$ 7,000,000	\$ -	\$ -
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. This funding is for tree replacement and Sandy Pride.					
41 General Revenue	\$ 154,097	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
13102 - Freeway Beautification - This project is to enhance the landscaping at 9000 S I-15 interchange.					
41 General Revenue	\$ -	\$ 20,000	\$ -	\$ -	\$ -
14018 - Trail and Trail Head - Funding in FY 2012 is for the East Jordan Canal Trail between 9400 South and State Street.					
422 Trail Fees	\$ 131,707	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
14029 - Cemetery Irrigation Upgrade - This funding is for phase II to upgrade sprinkler heads and add isolation valves to the irrigation system.					
41 General Revenue	\$ 7,125	\$ -	\$ -	\$ -	\$ -
14034 - Lone Peak - 700 East expansion - This funding is for a parking lot, landscaping and irrigation along 700 East now that the road widening project has happened.					
414 Sale of Property	\$ 32,000	\$ -	\$ -	\$ -	\$ -
421 Park Fees	168,444	50,000	-	-	-
Total	\$ 200,444	\$ 50,000	\$ -	\$ -	\$ -
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.					
21 RDA Haircut	\$ -	\$ -	\$ -	\$ 4,574,000	\$ -
41 General Revenue	72,385	-	-	-	-
421 Park Fees	4,723	-	-	926,000	-
Total	\$ 77,108	\$ -	\$ -	\$ 5,500,000	\$ -
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park. Phase I is complete, phase II is scheduled for FY 2013.					
41 General Revenue	\$ 5,000	\$ -	\$ 100,000	\$ -	\$ -
14065 - Jordan River Trail - FY 2012 connects Sandy's section of the Jordan River Trail with South Jordan and West Jordan's sections. FY 2013-14 funding is for the Jordan River Trail to connect the future 9000 South tunnel.					
41 General Revenue	\$ -	\$ 170,000	\$ 130,000	\$ -	\$ -
422 Trail Fees	\$ 57,697	\$ 7,400			
45 Grants	46,260	-	-	-	-
Total	\$ 103,957	\$ 177,400	\$ 130,000	\$ -	\$ -
14067 - Bonneville Shoreline Trail - This amount is a match for an open space grant which will be used to purchase a 10-acre parcel of land immediately contiguous to Hidden Valley Park.					
422 Trail Fees	\$ 51,300	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Parks Department

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
14069 - Workout Stations - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Alta Canyon Park.					
41 General Revenue	\$ -	\$ 9,655	\$ -	\$ -	\$ -
421 Park Fees	\$ 40,000	-	-	-	-
Total	\$ 40,000	\$ 9,655	\$ -	\$ -	\$ -
14093 - Porter Rockwell Trail - This funding will be used to replace trail that was removed as part of the TRAX expansion project.					
41 General Revenue	\$ -	\$ 120,000	\$ -	\$ -	\$ -
1409301 - Dimple Dell/ Porter Rockwell Trail Tunnel - This funding is to design and install a tunnel for access to the Porter Rockwell Trail and Dimple Dell Canyon from the west side of TRAX at 10200 South.					
41 General Revenue	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -
14094 - Land and Water Conservation Conversion - This funding is to convert land tied to Land & Water Conservation Funds to non-LWCF land due to land use restrictions.					
41 General Revenue	\$ -	\$ 20,000	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
14801 - Crescent Park Fence - This funding is to install an outfield fence on the west ball field.					
24 Recreation	\$ 15,000	\$ -	\$ -	\$ -	\$ -
1480201 - Alta Canyon Park Jogging Path - This funding is to replace and add to jogging paths at Alta Canyon Park.					
41 General Revenue	\$ 11,000	\$ -	\$ -	\$ -	\$ -
421 Park Fees	-	154,000	-	-	-
Total	\$ 11,000	\$ 154,000	\$ -	\$ -	\$ -
1480202 - Alta Canyon Outfield Fence - This funding is to install an outfield fence on the east baseball field.					
41 General Revenue	\$ 8,000	\$ -	\$ -	\$ -	\$ -
148241 - Cemetery Road Replacement - This funding is to replace the roads in the cemetery.					
41 General Revenue	\$ -	\$ -	\$ 346,000	\$ -	\$ -
148243 - Cemetery Expansion - This funding will be used to expand the cemetery by adding new road and burial plots to the west of the existing Cemetery.					
41 General Revenue	\$ 112,593	\$ -	\$ 700,000	\$ -	\$ -
14840 - Buttercup Park - This funding is to reconstruct portions of the jogging path and the basketball court.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
14859 - Park Renovation Projects - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	\$ 53,782	\$ -	\$ -	\$ -	\$ -
148601 - Bicentennial Sports Field Lighting - This funding is to replace the sports field lighting at Bicentennial Park. Fiscal Year 2014 will replace the tennis court lighting.					
24 Recreation	\$ -	\$ -	\$ 60,000	\$ -	\$ -
14836 - Tennis Court Reconstruction - This funding is to reconstruct the tennis court at Bell Canyon Park. Future funding will be to reconstruct courts in other parks that are in need of replacement.					
41 General Revenue	\$ 130,000	\$ -	\$ 135,000	\$ 200,000	\$ 120,000
MISCELLANEOUS PROJECTS					
19012 - Gateways/Beautification Projects - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.					
41 General Revenue	\$ 46,321	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 1,168,934	\$ 1,401,055	\$ 14,346,000	\$ 5,875,000	\$ 295,000

Encourage healthy, more active lifestyles for citizens and employees

- Replace fitness equipment at the Senior Center.
- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs

- Promote public awareness of the Senior Center by using the city website and the new electric sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

Enhance the efficiency and effectiveness of the Senior Center

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Continue to provide the transportation service to and from the Senior Center.
- Replace and improve equipment and maintain facilities at the Center.
- Provide AED in facility.

Five-year Accomplishments

- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Developed and maintained a working relationship with Salt Lake County.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Received an average of 4.00 or higher each year on the citizen's survey.
- Replaced copy machine with new one.
- Upgraded the Center's phone system.
- Replaced PA system with new one.
- Added a bike rack at the Center.
- Added a seasonal bus driver position.
- Purchased two additional table tennis (ping pong) tables.
- Community Project; donated \$9,000 worth of product (yarn) to the Road Home Winter Shelter.
- Improved kitchen area with new wall boards and painted walls.
- Purchased additional exercise equipment for the weight room.
- Painted, replaced carpet, and retiled the women's restroom.
- Developed a lower west level emergency exit at the Center.
- Added a part-time bus driver position with benefits.
- Installed an electric sign to promote Senior Center programs.
- Purchased a new bus by utilizing grant money.

Performance Measures & Analysis

Measure (Calendar Year)	2009	2010	2011	2012*
Senior Citizens				
Participants (Annual Unduplicated)	2,011	1,973	2,489	2,600
Participants (Daily Unduplicated)	44,253	43,251	44,976	46,000
Volunteers	149	152	161	170
Volunteer Hours	26,532	26,944	29,671	30,500
Measure (Fiscal Year)	2009	2010	2011	2012
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	4.21	4.26	4.17	N/A

* Projected based on actuals from January 1, 2012 through February 2012.

1 Fleet O&M - Fleet cost increased due to increased maintenance cost on vans.

Budget Information

Department 43	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 47,395	\$ 52,641	\$ 51,456	\$ 51,949	\$ 59,419
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 55,715	\$ 60,961	\$ 59,776	\$ 60,269	\$ 67,739
Financing Uses:					
411111 Regular Pay	\$ 25,862	\$ 24,718	\$ 25,410	\$ 24,573	\$ 24,966
411113 Vacation Accrual	94	-	-	-	-
411121 Seasonal Pay	-	-	2,792	3,120	3,120
411131 Overtime/Gap	302	-	-	-	-
411211 Variable Benefits	5,588	5,319	5,700	5,528	5,611
411213 Fixed Benefits	5,574	6,553	6,005	7,050	9,188
412400 Office Supplies	-	-	-	150	150
412490 Miscellaneous Supplies	270	445	515	100	100
412511 Equipment O & M	452	-	-	124	124
412525 Sewer	144	144	144	108	108
412611 Telephone	2,784	3,568	3,550	5,953	5,953
41471 Fleet O & M	14,645	11,768	11,580	13,563	18,419
4174 Equipment	-	6,981	4,080	-	-
Total Financing Uses	\$ 55,715	\$ 59,496	\$ 59,776	\$ 60,269	\$ 67,739

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Part-time:					
Senior Citizen Van Driver	\$ 9.96	\$ 16.51	0.88	0.88	0.88
Seasonal:					
Senior Citizen Van Driver	\$ 9.62	\$ 15.39	0.10	0.14	0.14
Total FTEs			0.98	1.02	1.02



Policies, Objectives & Initiatives**Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 421	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
3114 Special Assessments	\$ 100	\$ -	\$ -	\$ -	\$ 2,390
3161 Interest Income	3,771	30	142	120	5,349
Total Financing Sources	\$ 3,871	\$ 30	\$ 142	\$ 120	\$ 7,739
Financing Uses:					
22 Landscape Maintenance	\$ 5,864	\$ -	\$ -	\$ -	\$ -
2209 Bluff Hidden Valley 2B	-	-	-	-	634
2212 Bluff Hidden Valley 2C	-	-	-	-	2,085
2216 Bluff Hidden Valley 3C	1	-	-	-	-
2219 Bluff Hidden Valley 4B	68	-	-	-	1,995
2223 Bluff Hidden Valley 5A	17,251	-	-	-	-
2227 Bluff Hidden Valley 5B	11,082	-	-	-	-
2228 Bluff Hidden Valley 6A	13,114	-	-	-	2,350
2229 Bluff Hidden Valley 6B	19,826	-	-	-	-
2230 Bluff Hidden Valley 6C	3,909	-	15,765	4	-
2232 Bluff Hidden Valley 7A	-	-	19,065	5	-
2233 Bluff Hidden Valley 7B	-	-	21,533	6	-
2235 Bluff Hidden Valley 7C	-	2,142	17,566	-	1,069
2237 Bluff Hidden Valley 8A	-	9,436	14,704	-	1,627
2238 Bluff Hidden Valley 8B	4,914	-	-	1,933	13,082
Total Financing Uses	\$ 76,029	\$ 11,578	\$ 88,633	\$ 1,948	\$ 22,842
Excess (Deficit) of Financing Sources over Financing Uses	\$ (72,158)	\$ (11,548)	\$ (88,491)	\$ (1,828)	\$ (15,103)
Balance - Beginning	189,128	116,970	105,422	16,931	15,103
Balance - Ending	\$ 116,970	\$ 105,422	\$ 16,931	\$ 15,103	\$ -

Encourage healthy, more active lifestyles for citizens and employees

- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
 - o Provide youth fishing program and other outdoor related opportunities.
 - o Provide Ready, Set, Run Youth Race Program.
- Replace and upgrade equipment for youth recreation and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

- Update and improve our website and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.
- Continue to provide Family Night at Skate Park in cooperation with other Departments

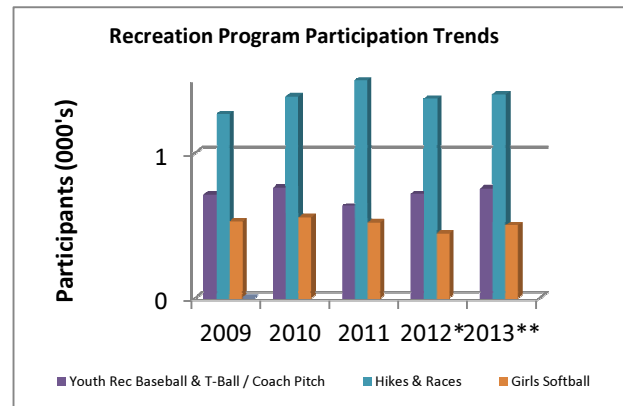
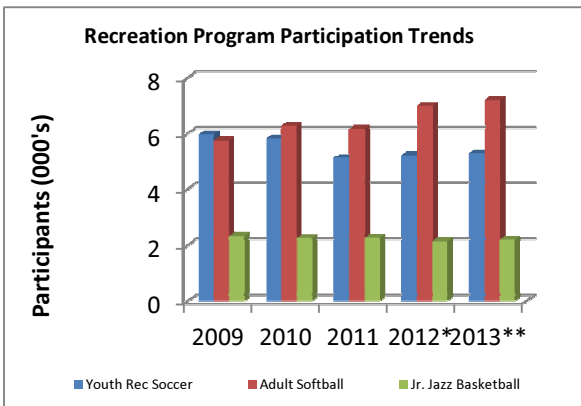
Enhance the efficiency and effectiveness of the Parks and Recreation Department

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
 - o Replace small equipment items.
- Work with Canyons School District on trading services.
- Enhance Volunteerism and participation in Recreation Programs and Activities.

Five-year Accomplishments

- Achieved and maintained our Recreation financial plan to maintain profitability.
- Conducted annual program and customer satisfaction surveys.
- Received an average of 4.00 or higher each year on the citizen's survey for youth programs.
- Received an average of 3.73 or higher each year on the citizen's survey for adult programs.
- Implemented the Ready, Set, Run! Program.
- Volunteer service for the division in excess of 84,900 hours.
- Division Manager served as Utah Recreation and Parks Association President.
- Developed and produced a Spring Guide.
- Implemented Sportsmanship Program in 9 - 12 grade Jr Jazz Program.
- Implemented the following new recreation programs – Youth Fishing Club, Hershey Track & Field Meet, Sandy Fiesta 5K, Modern Dance Classes, TV Star School Class, Youth/Adult Bowling Lessons, Hiking Program, and additional summer sport camps.
- Implemented a Clean and Sober adult softball league increasing participation 8%.
- Increased participation numbers 1.9% in 2009; and 8.3% from 2007 to 2009.
- Increased online registrations 29% in 2009.
- Enhanced the Adult Softball Program by accommodating up to 20% more teams by using Quarry Bend Park.
- Enhanced the division marketing plan via use of the City Newsletter, City Website, and Sandy Journal.





Measure (Fiscal Year)	2009	2010	2011	2012*	2013**
Recreation Program Participation					
Youth Recreation Soccer	5,963	5,808	5,124	5,231	5,300
Youth Jr. Jazz Basketball	2,326	2,250	2,257	2,139	2,200
Youth Rec Baseball, T-Ball/Coach Pitch	709	755	630	715	750
Adult Softball - Fall & Summer	5,740	6,280	6,180	7,000	7,200
Youth Girls Softball & Coed Flag Football	525	555	519	437	500
Races	1,263	1,387	1,540	1,371	1,400
Measure (Fiscal Year)	2009	2010	2011	2012	2013
Citizen's Survey Results					
Youth Recreation Programs	4.08	4.10	4.14	N/A	N/A
Adult Recreation Programs	3.65	3.85	3.79	N/A	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on actuals from July 1, 2011 through December 31, 2011.

** Projected numbers based on trends and local market conditions.

Significant Budget Issues

- 1 Equipment** - This is for replacing soccer goals, pitching machine, generators, and scoreboard.
- 2 Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey and increased sanction fees.



Budget Information

Fund 24 - Recreation

Department 44	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31611 Interest Income	\$ 6,164	\$ 1,977	\$ 2,253	\$ 2,709	\$ 2,500
318211 Charges for Services	679,122	726,925	713,569	686,510	724,170
3411 Transfer In - General Fund	270,497	275,039	270,976	276,257	299,467
Total Financing Sources	\$ 955,783	\$ 1,003,941	\$ 986,798	\$ 965,476	\$ 1,026,137
Financing Uses:					
411111 Regular Pay	\$ 248,854	\$ 233,146	\$ 241,873	\$ 237,993	\$ 243,145
411121 Seasonal Pay	152,795	147,390	138,371	139,400	141,760
411131 Overtime/Gap	2,814	3,013	2,986	1,710	2,500
411211 Variable Benefits	67,191	64,926	65,010	64,780	65,852
411213 Fixed Benefits	33,200	30,361	29,624	38,800	48,545
411214 Retiree Health Benefit	1,822	1,456	-	-	-
41132 Mileage Reimbursement	-	-	-	265	-
41135 Phone Allowance	-	-	-	360	360
4121 Books, Subs., & Memberships	195	105	283	170	300
41221 Public Notices	9,873	8,418	8,899	8,445	20,000
41231 Travel	1,951	546	1,073	615	2,500
41232 Meetings	115	155	146	56	250
41235 Training	15	1,642	790	785	1,000
41237 Training Supplies	-	-	-	-	200
412400 Office Supplies	2,599	2,341	1,811	1,840	3,500
412440 Computer Supplies	698	406	733	450	800
412450 Uniforms	318	17	-	70	300
412455 Safety Supplies	821	2,217	858	890	3,000
412475 Special Departmental Supplies	1,666	3,231	1,905	1,700	3,500
412511 Equipment O & M	2,800	4,047	2,150	4,500	4,500
41261 Telephone	4,331	4,798	4,506	5,357	6,855
41342 Credit Card Processing	6,352	7,191	7,869	8,670	7,675
41401 Administrative Charges	33,075	34,729	36,465	38,288	40,202
41411 IS Charges	21,514	20,500	22,725	21,574	22,548
41471 Fleet O & M	1,989	1,514	1,621	715	3,057
41541 Recreation Programs	338,440	385,187	367,979	379,600	392,970
4174 Equipment	2,633	5,428	1,800	6,100	6,100
43472 Fleet Purchases	307	-	-	-	-
4370 Capital Outlays	-	43,224	11,396	12,250	-
4374 Capital Equipment	-	-	-	9,500	-
4375 Software Purchases	8,571	1,970	252	-	-
Total Financing Uses	\$ 944,939	\$ 1,007,958	\$ 951,125	\$ 984,883	\$ 1,021,419
Excess (Deficit) of Financing Sources over Financing Uses	10,844	(4,017)	35,673	(19,407)	4,718
Balance - Beginning	243,699	254,543	250,526	286,199	266,792
Balance - Ending	\$ 254,543	\$ 250,526	\$ 286,199	\$ 266,792	\$ 271,510

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Budget Information (cont.)
Fund 24 - Recreation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Division Manager	\$ 1,883.20	\$ 3,122.40	1.00	1.00	1.00
Recreation Coordinator	\$ 1,304.00	\$ 2,161.60	3.00	3.00	3.00
Secretary	\$ 914.40	\$ 1,516.00	1.00	1.00	1.00
Seasonal:			8.02	8.02	8.02
Official/Referee/Umpire III	\$ 12.50	\$ 20.00			
Recreation Intern	\$ 9.62	\$ 15.39			
Playground Supervisor	\$ 9.62	\$ 15.39			
Concession Attendant/Lead Cashier	\$ 9.62	\$ 15.39			
Start Smart Instructor	\$ 9.62	\$ 15.39			
Receptionist	\$ 9.62	\$ 15.39			
Recreation Site Supervisor	\$ 9.62	\$ 15.39			
Official/Referee/Umpire II	\$ 9.62	\$ 15.39			
Referee Arbiter	\$ 9.62	\$ 15.39			
Tennis Instructor	\$ 7.40	\$ 11.84			
Concession Attendant	\$ 7.40	\$ 11.84			
Playground Aide	\$ 7.40	\$ 11.84			
Official/Referee/Umpire I	\$ 7.40	\$ 11.84			
Total FTEs			13.02	13.02	13.02

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
31825 Recreation Fees					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	\$43	\$43	\$43 to \$48	\$43 to \$48	\$44 to \$50 2
10 & under	\$48	\$48	\$48 to \$53	\$48 to \$53	\$49 to \$54 2
12 & under	\$53	\$53	\$53 to \$58	\$53 to \$58	\$54 to \$59 2
14 & under	\$58	\$58	\$58 to \$63	\$58 to \$63	\$59 to \$64 2
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$52	\$57	\$57 to \$62	\$57 to \$62	\$59 to \$64 2
Youth (5th thru 8th grade)	\$57	\$62	\$62 to \$67	\$62 to \$67	\$64 to \$69 2
Youth (9th to 12th grade)	\$63	\$68	\$68 to \$72	\$68 to \$72	\$70 to \$75 2
Adult / team	\$450	\$450	\$450	\$450	\$450
Basketball Camp	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$40 to \$300 2
Basketball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Bowling - Youth & Adult Programs	\$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Crafts for Pre-School	\$24	\$26	\$26	\$28	\$30 2
Dance / Session / Class / Workshop	\$5 to \$30	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Adult Sports / hour	\$14 to \$43	\$14 to \$43	\$14 to \$43	\$14 to \$43	\$14 to \$43
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$6	\$6	\$6	\$7	\$7
Youth Non Resident / player	\$8	\$8	\$8	\$9	\$9
Field Maint. - Deposit / Organization	\$200	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	N/A	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved	
Fitness / class / month	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36	
Football - Adult / 5on5 team	\$300	\$300	\$300	\$300	\$300	
Football - Adult / 8on8 team	\$400	\$400	\$400	\$400	\$400	
Football - Youth	\$42	\$42	\$42 to \$47	\$42 to \$47	\$42 to \$48	2
Golf League	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	
Gymnastics / session	\$20	\$20	\$20	\$20	\$20	
Karate	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	
Kickball - Adult / team	\$125	\$125	\$125	\$125	\$125	
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50	
Lacrosse - Youth	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$45 to \$50	\$45 to \$50	
Late Charge After Regist. Deadline	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	
Nature Hikes / Snowshoeing / hike	\$5-\$10	\$5 to \$15	\$5 to \$15	\$5 to \$15	\$5 to \$15	
Nature Hikes / Snowshoeing / family	\$11-\$16	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20	
Online Registration Convenience Fee	N/A	\$1 to \$3	\$1 to \$3	\$1 to \$3	\$1 to \$3	
Parks Program (for the summer)	\$32	\$34	\$34	\$34	\$36	2
Participation Cancellation Fee (Indiv.)	\$15	\$15	\$15	\$15	\$15	
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.					
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50	
Races	\$5 to \$20	\$5 to \$20	\$5 to \$25	\$5 to \$25	\$5 to \$25	
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50	
Safety City	\$20	\$20	\$20	\$20	\$20	
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100	
Scout Classes	\$10 to \$16	\$10 to \$16	\$10 to \$16	\$10 to \$16	\$10 to \$16	
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	
Soccer						
Adult (per team)	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	
Youth (Pre-K thru 2nd Grades)	\$42	\$42	\$42 to \$47	\$42 to \$47	\$43 to \$48	2
Youth (3rd thru 4th Grades)	\$46	\$46	\$46 to \$51	\$46 to \$51	\$47 to \$52	2
Youth (5th thru 9th Grades)	\$50	\$50	\$50 to \$55	\$50 to \$55	\$51 to \$56	2
Youth (10th thru 12th Grades)	\$52	\$52	\$52 to \$57	\$52 to \$57	\$53 to \$58	2
Indoor (Futsal)	\$40	\$45	\$45 to \$55	\$45 to \$55	\$47 to \$57	2
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	
Softball - Coed Youth Slow Pitch						
Midget	\$41	\$41	\$41 to \$46	\$41 to \$46	\$41 to \$46	
Peewee / Junior	\$46	\$46	\$46 to \$51	\$46 to \$51	\$46 to \$51	
Seniors	\$48	\$48	\$48 to \$53	\$48 to \$53	\$48 to \$53	
Softball - Girls Youth Fast Pitch						
Minis/Midget	\$42	\$42	\$42 to \$47	\$42 to \$47	\$44 to \$49	2
Minors/Majors/Junior/ Senior	\$46	\$46	\$46 to \$51	\$46 to \$51	\$48 to \$53	2
Softball - Girls / Organized Teams	\$400	\$400	\$400	\$400	\$400	
Softball - Men's, Women's, Coed	\$425	\$440	\$440	\$460	\$460	
Softball Fall - Men's, Women's, Coed	\$225	\$235	\$235	\$255	\$255	
Softball - Fun & Sober Leagues	N/A	N/A	N/A	\$440 to \$750	\$450 to \$850	2
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100	
Start Smart Programs	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$25 to \$35	
Team Sponsors - Girls Softball						
Midgets/Minis	\$75	\$75	\$75	\$75	\$75	
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
Team Sponsors - Boys Baseball					
Peeeweess	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$26
Adult	\$32	\$32	\$32	\$32	\$32
Tennis Leagues / league	\$62	\$62	\$62	\$62	\$62
Tee Ball / Coach Pitch	\$38	\$38	\$38 to \$43	\$38 to \$43	\$39 to \$44
Tournaments					
Men's Softball / team	\$210	\$225	\$225	\$235	\$235
Co-ed Softball / team	\$210	\$225	\$225	\$235	\$235
Women's Softball / team	\$170	\$185	\$185	\$200	\$200
Men & Women/State / team	\$250	\$250	\$250	\$275	\$275
Youth Sports / team	N/A	N/A	N/A	N/A	\$150 to \$200
Girls Softball / team	\$150	\$150	\$150	\$150	N/A
Youth Soccer / team	\$125	\$125	\$125	\$125	N/A
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	\$25	\$25	\$25	\$25	\$25
Video Training Tape / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$200	\$200	\$200	\$200	\$200
Volleyball - Youth	\$50	\$50	\$50	\$50	\$50
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50

2


Fun Shot Competition 2012

Encourage a healthy, more active lifestyle for citizens and employees

- Implement safety week in spring of each year.
- Provide Programming for Shape Up / Slim Down Sandy with Healthy Sandy Committee.
- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide health memberships for all benefitted employees.
- Complete a circular walking/jogging path at Alta Canyon Park.
- Upgrade outdoor volleyball courts.
- Install outdoor exercise equipment.
- Provide and update facilities for recreational and fitness activities.
 - o Renovate and improve existing facilities and equipment.
 - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
 - o Upgrade and replace Center equipment and furniture.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

- Provide quality programs and activities at reasonable costs.
- Develop youth sports through instructional camps.
- Continue to update and improve our website and online options.
- On-going customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department

- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Continue positive relationships, planning, & involvement of Facilities Division.

Five-year Accomplishments

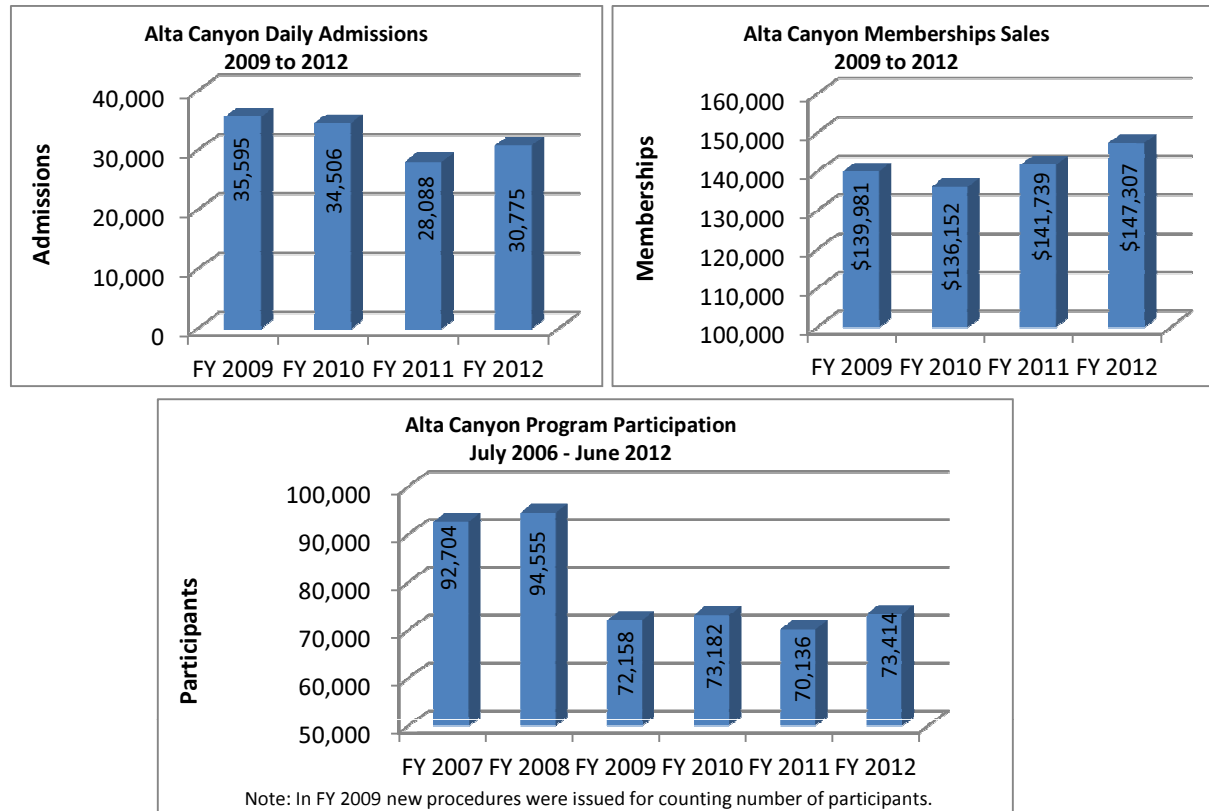
- Continued a high standard of maintenance and cleanliness at the Center.
- Continued work on sustainability of the Center through utility conservations.
- Provided a safe family friendly recreation environment.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers and programs.
- Increased both the quality of service and the capacity of the Center programs.
- Implemented an ongoing replacement plan for aerobic equipment.
- Volunteer service for the division in excess of 230 hours.
- Installed revolving gate at pool to reduce staff costs.
- Purchased new dumb bells for weight room.
- Replaced upholstery on weight machines.
- Purchased new kickboxing bags.
- Installed new signs throughout the center.
- Replaced 5 spin bikes and added 5 new ones.
- Purchased 8 new cardio machines.
- Painted observation deck.
- Remodeled Childwatch areas.
- Painted front lobby.
- Replaced windows in weight room.
- Remodeled Weight Room, Spin Room, and Programmer's Office.
- Hired new center Manager.
- Added New Program - Training Camp.
- Replaced Cardio Theater Boxes and Cable Service in Cardio Room.
- Replaced speakers in aerobics room.
- Replaced Chiller.
- Installed outdoor splash pad and water slide.
- Remodeled therapeutic hot tubs and associated mechanical equipment.
- Replaced carpet in Premium Locker Rooms with tile.
- Installed DVR surveillance system.

Five-year Accomplishments (cont.)

Alta Canyon Sports Center

- Replastered the pool, replaced filter media in sand filters and purchased new pool covers.
- Replaced floating lane lines for pool.
- Replaced Center software for managing memberships and programs.
- Replaced the Center HVAC and domestic hot water boilers.

Performance Measures & Analysis



Significant Budget Issues

- 1 One time Projects** - These projects include diving board repairs, door replacement, fire sprinklers in cardio room, and new push bars for exit doors.
- 2 Alta Canyon Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey, fee clarification and adjustments, and Alta Canyon Board recommendations. There was also a need for a fee re-structuring for clarification in the registration process.

Budget Information

Alta Canyon Sports Center

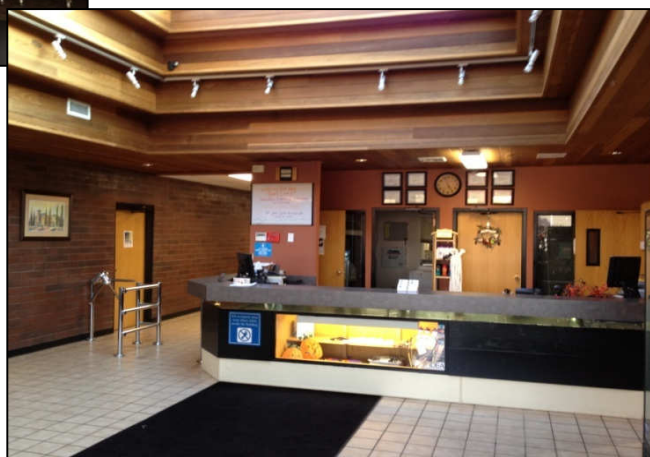
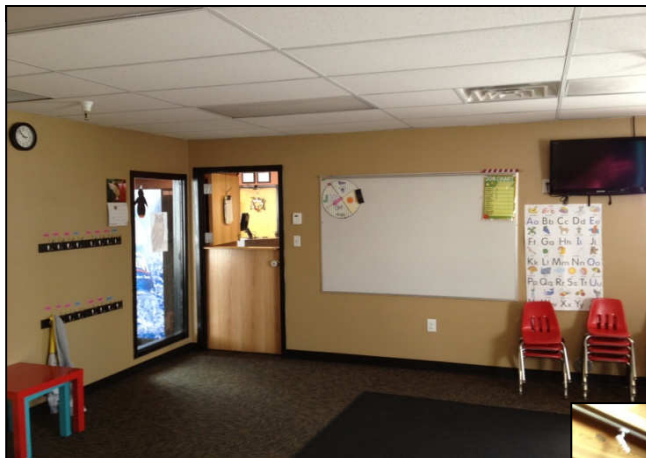
Department 442	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31111 Property Taxes Current	\$ 350,511	\$ 352,292	\$ 359,013	\$ 360,670	\$ 361,316
31112 Property Taxes Delinquent	8,203	6,485	7,809	5,830	5,784
3115 Motor Vehicle Fee	42,234	38,925	33,002	33,483	33,200
31611 Interest Income	1,841	35	255	159	500
3162 Cell Tower Lease	33,909	35,265	36,676	38,143	38,424
3169 Sundry Revenue	510	141	2,507	236	120
318251 Rental Income	7,097	24,523	14,548	17,824	18,334
318252 Food & Beverage Sales	12,397	18,543	16,960	18,957	21,300
318253 Admission Fees	77,480	86,228	84,264	92,327	105,550
318254 Merchandise Sales	1,452	1,181	1,091	1,377	3,000
318256 Instruction Fees	412,048	417,996	430,047	426,300	463,210
318257 Membership Fees	139,981	136,152	141,739	147,307	147,100
318258 Tournament & League Fees	6,271	5,604	11,804	7,365	600
3392 Sale of Fixed Assets	-	-	-	200	-
3411 Transfer In - General Fund	-	-	-	24,700	-
Total Financing Sources	\$ 1,093,934	\$ 1,123,370	\$ 1,139,715	\$ 1,174,878	\$ 1,198,438
Financing Uses:					
411111 Regular Pay	\$ 265,259	\$ 259,836	\$ 245,336	\$ 251,795	\$ 261,348
411121 Seasonal Pay	348,941	350,165	358,541	367,664	377,032
411131 Overtime/Gap	5,758	7,384	8,210	8,502	8,150
411211 Variable Benefits	92,134	91,996	91,883	91,629	95,866
411213 Fixed Benefits	36,238	44,119	48,676	63,049	75,125
411214 Retiree Health Benefit	-	550	1,065	1,086	744
41132 Mileage Reimbursement	517	-	-	147	-
41135 Phone Allowance	-	-	201	543	840
4121 Books, Sub., & Memberships	6,965	8,955	6,663	10,947	6,650
41221 Public Notices	450	4,487	-	4,470	4,500
41231 Travel	169	282	226	616	-
41232 Meetings	-	-	-	-	100
41235 Training	700	-	1,739	410	425
412400 Office Supplies	3,406	3,039	3,460	4,165	4,000
412420 Postage	504	105	-	235	550
412440 Computer Supplies	1,120	1,581	747	800	1,000
412450 Uniforms	4,480	3,123	4,153	3,915	3,700
412490 Miscellaneous Supplies	445	541	-	350	3,780
412511 Equipment O & M	8,627	8,546	6,912	10,200	9,500
412521 Building O & M	18,143	21,020	20,480	23,375	27,000 1
412523 Power & Lights	35,566	36,385	34,609	44,375	45,000
412524 Heat	13,626	16,258	22,351	22,830	24,500
412525 Sewer	3,888	3,888	3,888	3,888	3,888
412526 Water	9,049	8,993	7,956	8,850	9,356
412527 Storm Water	3,060	3,060	3,256	3,492	3,600
412531 Grounds O & M	696	1,463	578	445	500
412541 Pool Chemicals	15,031	14,736	15,624	18,700	18,000
412549 Other Pool O&M	2,695	3,848	3,528	3,800	7,800 1
412611 Telephone	8,271	8,926	10,819	10,860	10,501

Budget Information

Alta Canyon Sports Center

Department 442	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
41334 Legal Counsel	-	316	-	-	1,000
41341 Audit Services	1,869	1,890	1,976	1,957	2,000
41342 Credit Card Processing	6,936	7,642	10,062	10,200	11,000
413621 Property Insurance	33,516	32,078	29,951	30,087	15,000
41384 Contract Services	8,149	6,404	6,860	3,700	5,650
41387 Advertising	6,476	7,040	4,050	7,700	3,000
41389 Miscellaneous Services	387	136	-	51	-
41401 Administrative Charges	64,360	67,578	70,957	74,505	74,505
414111 IS Charges	27,356	24,001	25,336	24,823	24,146
41460 Risk Management Charges	5,342	2,834	2,891	3,133	3,374
41471 Fleet O&M	8,371	6,379	6,178	3,238	6,226
415412 Equipment & Supplies	31,305	27,322	33,833	37,280	38,198
415422 Food & Beverages	7,863	5,904	6,654	8,660	6,340
415424 Pro Shop Merchandise	1,688	-	688	760	1,700
4173 Building Improvements	-	-	8,481	7,800	5,500
4174 Equipment	23,672	10,105	6,304	53,690	1,000
4175 Software Licenses	-	-	-	1,950	-
4370 Capital Outlays	156,222	-	1,549	-	-
4375 Software Purchases	5,871	-	-	-	-
Total Financing Uses	\$ 1,275,121	\$ 1,102,915	\$ 1,116,671	\$ 1,230,672	\$ 1,202,094
Excess (Deficit) of Financing Sources over Financing Uses	(181,187)	20,455	23,044	(55,794)	(3,656)
Accrual Adjustment	(12,643)	17,234	(49,868)	-	-
Balance - Beginning	315,169	121,339	159,028	132,204	76,410
Balance - Ending	\$ 121,339	\$ 159,028	\$ 132,204	\$ 76,410	\$ 72,754

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Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Division Manager	\$ 1,883.20	\$ 3,122.40	1.00	1.00	1.00
Program & Aquatics Coordinator	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Office Coordinator	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Program Specialist	\$ 1,056.00	\$ 1,750.40	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 914.40	\$ 1,516.00	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.43	\$ 18.95	0.75	0.75	0.75
Seasonal:			19.74	19.74	19.74
Aerobics Instructor II	\$ 16.25	\$ 26.00			
Aerobics Instructor I	\$ 12.50	\$ 20.00			
Aerobics Coordinator	\$ 12.50	\$ 20.00			
Pool Manager/Aquatic Supervisor	\$ 9.62	\$ 15.39			
Weight Instructor/Personal Trainer	\$ 9.62	\$ 15.39			
Tennis Coordinator	\$ 9.62	\$ 15.39			
Lifeguard Supervisor	\$ 7.40	\$ 11.84			
Racquetball Coordinator	\$ 7.40	\$ 11.84			
Swimming School Supervisor	\$ 7.40	\$ 11.84			
Sports Instructor (tennis/volleyball/ wallyball/racquetball)	\$ 7.40	\$ 11.84			
Nursery Supervisor	\$ 7.40	\$ 11.84			
Diving Coach	\$ 7.40	\$ 11.84			
Swimming Coach	\$ 7.40	\$ 11.84			
Assistant Lifeguard Supervisor	\$ 7.40	\$ 11.84			
Water Safety Instructor	\$ 7.40	\$ 11.84			
Youth Camp Counselor II	\$ 7.40	\$ 11.84			
Youth Camp Counselor I	\$ 7.40	\$ 11.84			
Swim School Secretary	\$ 7.40	\$ 11.84			
Kinder Camp Counselor	\$ 7.40	\$ 11.84			
Preschool Coordinator/Teacher	\$ 7.40	\$ 11.84			
Office Aide	\$ 7.40	\$ 11.84			
Concession Attendant/Cashier	\$ 7.40	\$ 11.84			
Custodian I/II	\$ 7.40	\$ 11.84			
Lifeguard	\$ 7.40	\$ 11.84			
Nursery Attendant	\$ 7.40	\$ 11.84			
Concession Attendant/Asst. Cashier	\$ 7.40	\$ 11.84			
Total FTEs			26.49	26.49	26.49

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved	
3169 Sundry Revenue						
Return Check Fee	\$25	\$25	\$25	\$25	\$25	
318251 Rental Income						
Equipment Rental Fees	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	\$1 - \$2	2
Locker Rental						
Daily Rental	\$1.25	\$1.25	\$1.25	\$1.25	\$2	2
Annual / Member	\$21.50	\$21.50	\$21.50	\$21.50	\$22	2
Annual / Non-member	\$26.50	\$26.50	\$26.50	\$26.50	\$29	2
Pavilion Rental / Picnic / Per 4 Hours	\$25	\$25	\$35 - \$45	\$35 - \$45	\$35 - \$45	
Pool						
Rental / Per Hour	\$106	\$106	\$140	\$140	\$145	2
Birthday Pool Party	\$70	\$70	\$80 - \$85	\$80 - \$85	\$83 - \$88	2
Birthday Pool Party / Additional	\$2 - \$8.50	\$2 - \$8.50	\$2.50 - \$8.50	\$2.50 - \$8.50	\$2.75 - \$8.75	2
Private Pool Pavilion / 4 Hours	\$35	\$35	\$45 - \$50	\$45 - \$50	\$47 - \$52	2
Towel Rental						
Daily Rental	\$1.25	\$1.25	\$1.25	\$1.25	\$2	2
Punch Card / 20 Rentals	\$18	\$18	\$18	\$18	\$19	2
318252 Food & Beverage Sales						
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.	per dept.	
318253 Admission Fees						
Center Daily Admission						
Daily Pass / Children (res / non-res)	\$1.00	\$1.00	\$2.00	\$2.00	\$1.75 / \$2.25	2
Daily Pass / Youth (res / non-res)	\$2.50 - \$3.50	\$2.50 - \$3.50	\$3 - \$4	\$3 - \$4	\$3.25 / \$4.25	2
Daily Pass / Adult (res / non-res)	\$3.50 - \$4.50	\$3.50 - \$4.50	\$4 - \$5	\$4 - \$5	\$4.25 / \$5.50	2
Daily Pass / Senior/Student (res / non-r	\$2.25 - \$3.50	\$2.25 - \$3.50	\$3 - \$4	\$3 - \$4	\$3.25 / \$4.25	2
Group Rate (res / non-res)	N/A	N/A	N/A	N/A	\$2.75 / \$3.75	2
Dippin' Dogs						
Per Owner & Dog	\$6	\$6	\$7	\$7	\$8	2
Additional Dog	\$2	\$2	\$2	\$2	\$2	
Dive In Movies / Person	\$4 - \$5	\$4 - \$5	\$4 - \$8	\$4 - \$8	\$5 - \$9	2
Nursery						
Per Hour	\$1.25	\$1.25	\$2	\$1.25	\$2	2
20 Punch Card / Member	\$21.25	\$21.25	\$36.20	\$21.25	\$22	2
20 Punch Card / Non-member	\$24.25	\$24.25	\$39.40	\$24.25	N/A	2
Racquetball Punch Card 10 Punches	\$25	\$25	\$35-40	\$35-40	N/A	2
Sprint Triathlon	\$42 - \$55	\$42 - \$55	\$42 - \$55	\$27 - \$55	\$28 - \$56	2
Swimming						
Group Rate Admission / Youth	\$3.15	\$3.15	\$3.50	\$3.50	N/A	2
Group Rate Admission / Adult	\$2.25	\$2.25	\$2.50	\$2.50	N/A	2
Jr. Guard Program / Session	\$30 - \$39	\$30 - \$39	\$30 - \$39	\$30 - \$39	N/A	2
Volleyball						
Court Fees / Res / Per Court Hr	\$5	\$5	\$6	Discontinued	\$7	2
Court Fees / Non-Res / Per Court Hr	\$6	\$6	\$8	Discontinued	\$9	2
Light Fee / Res / Non-Res / Per Hr	N/A	N/A	N/A	N/A	\$6 / \$10	2
318254 Merchandise Sales						
Retail Sales	per dept.	per dept.	per dept.	per dept.	per dept.	
318256 Instruction Fees						
Certification Training						
Lifeguard	\$50 - \$150	\$50 - \$150	\$50 - \$150	\$50 - \$150	\$50 - \$175	2
Water Safety Instructor	\$150	\$150	\$150	\$150	\$175	2

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved	
318256 Instruction Fees Cont.						
Before / After School Program						
Member / Per Month	\$236	\$236	\$247	\$247	\$255 - \$425	2
Non-member / Per Month	\$263	\$263	\$274	\$274	\$285 - \$475	2
Non-refundable / Registration Fee	\$50	\$50	\$50	\$50	\$50	
Fitness Classes						
Per Class	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	\$4.50 - \$6.25	2
A+ Annual Membership / Unlimited	\$258 - \$328	\$258 - \$328	\$258 - \$328	\$258 - \$328	\$258 - \$342	2
Punch Pass / 12 Fitness Classes	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$55	\$39- \$60	2
Punch Pass / 12 Classes / Employee	\$12	\$12	\$12	\$24	\$12	2
Kinder Camp						
Member / Per Month	\$90	\$90	\$90	\$90	\$95	2
Non-member / Per Month	\$105	\$105	\$105	\$105	\$110	2
Late Pick-up Fee						
FIRST Club, Pre-school, Summer Camp, and REBEL Camp	N/A	N/A	N/A	\$ 1 - \$48	\$ 1 - \$48	
Martial Arts						
Per Month	N/A	N/A	N/A	\$53 - \$83	\$53 - \$83	
Personal Training / Per Hour	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	
Pre-school						
Monthly / Resident	\$105	\$105	\$105	\$105	\$110	2
Monthly / Non-resident	\$121	\$121	\$121	\$121	\$130	2
Non-refundable Registration Fee	\$25	\$25	\$25	\$25	\$25	
Racquetball						
Clinics / Per Hour	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	N/A	2
Private Lessons / Per Hour	\$15 - 20	\$15 - 20	\$15 - 20	\$15 - 20	\$31 - \$36	2
Semi-private Lessons / Per Hour	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	\$15 - \$20	2
Summer Camp / Monthly Basis						
Member /Month	N/A	N/A	\$345-\$500	\$245-\$500	\$310-\$500	2
Non-member/month	N/A	N/A	\$345-\$500	\$245-\$500	\$310-\$500	2
Rebel/member/month	N/A	N/A	\$345-\$500	\$245-\$500	\$310-\$500	2
Rebel/non-member/month	N/A	N/A	\$345-\$500	\$245-\$500	\$310-\$500	2
Non-refundable / Registration Fee	N/A	N/A	N/A	\$100	\$100	
Swimming						
Lessons / Session	\$20 to \$39	\$20 to \$39	\$27 to \$38	\$22 to \$39	\$25 to \$50	2
Private / Per Hour	\$30 - \$50	\$30 - \$50	\$30 - \$50	\$30 - \$50	N/A	2
Private / Per 2 Hour Pkg	N/A	N/A	N/A	N/A	\$60 - \$70	2
Private / Per 1/2 Hour	\$15 - \$25	\$15 - \$25	\$15 - \$25	\$8 - \$25	\$20 - \$30	2
Lessons / Semi-private / Per Hour	\$20 - \$30	\$20 - \$30	\$20 - \$30	\$20 - \$35	N/A	2
Lessons/Semi-private/Per 1/2 Hour	\$10 - \$20	\$10 - \$20	\$10 - \$20	\$8 - \$20	\$15 - \$25	2
Lessons/Semi-private/Per 2 Hour Pkg	N/A	N/A	N/A	N/A	\$40 - \$50	2
Lessons / Diving / Session	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$40 - \$50	2
Swim Team / Aces / Per Summer	\$95 - \$117	\$95 - \$117	\$95 - \$117	\$95 - \$117	\$110 - \$130	2
Tennis						
Team Tennis / Youth / Summer	\$62	\$62	\$62	\$62	N/A	2
Lessons / Member / Session	\$40	\$40	\$40	\$40	\$45	2
Lessons / Non-member Res. / Session	\$45	\$45	\$45	\$45	\$50	2
Lessons / Non-member Non-Resident /	N/A	N/A	N/A	N/A	\$55	2
Lessons / Private / Per Hour	\$30 - \$35	\$30 - \$35	\$30 - \$35	\$30 - \$35	N/A	2
Lessons / Private / Per 2 Hour Pkg	N/A	N/A	N/A	N/A	\$60 - \$70	2

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved	
318256 Instruction Fees Cont.						
Tennis Cont.						
Lessons / Private / Per 1/2 Hour	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$20 - \$25	2
Adult Workshops / Session	\$10 - \$15	\$10 - \$15	\$10 - \$15	\$10 - \$15	N/A	
Lessons / Semi Private / Per 1/2 Hr	N/A	N/A	N/A	N/A	\$15 - \$20	2
Lessons / Semi Private / Per 2 Hr Pkg	N/A	N/A	N/A	N/A	\$40 - \$50	2
Tumbling / Hip Hop / Jazz						
Ages 7 & Under / Monthly	\$25 - \$55	\$25 - \$55	\$25 - \$55	\$25 - \$55	\$30 - \$60	2
Ages 8 & Older / Monthly	\$30 - \$90	\$30 - \$90	\$30 - \$90	\$30 - \$90	\$35 - \$95	2
Volleyball						
Clinics	\$40 - \$45	\$40 - \$45	\$40 - \$45	\$40 - \$45	\$45 - \$50	2
Wallyball						
Youth Clinic / Session	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$7 - \$9	2
318257 Membership Fees						
Memberships						
Family Yearly / Resident	\$277	\$277	\$300	\$310	\$315	2
Family Yearly / Non-resident	\$302	\$302	\$325	\$335	\$340	2
Couple Yearly / Resident	\$215	\$215	\$230	\$245	\$250	2
Couple Yearly / Non-resident	\$240	\$240	\$255	\$270	\$275	2
Single Yearly / Resident	\$150	\$150	\$162	\$180	\$185	2
Single Yearly / Non-resident	\$175	\$175	\$187	\$205	\$210	2
Senior Single Yearly / Resident	\$118	\$118	\$128	\$145	\$150	2
Senior Single Yearly / Non-resident	\$143	\$143	\$153	\$170	\$175	2
Senior Couple Yearly / Resident	\$160	\$160	\$173	\$190	\$195	2
Senior Couple Yearly / Non-resident	\$185	\$185	\$198	\$215	\$220	2
Family Summer (res / non-res)	\$164	\$164	\$180	\$180	\$185 / \$200	2
Couple Summer (res / non-res)	\$137	\$137	\$150	\$150	\$155 / \$165	2
Single Summer (res / non-res)	\$100	\$100	\$110	\$110	\$120 / \$135	2
Senior Couple Summer (res / non-res)	\$106	\$106	\$110	\$110	\$110 / \$115	2
Senior Single Summer (res / non-res)	\$84	\$84	\$85	\$85	\$85 / \$90	2
Monthly / Resident / Non-Summer	\$22.50	\$22.50	\$23.50	\$23.50	\$25	2
Monthly / Resident / Summer	\$35.50	\$35.50	\$39.00	\$39.00	\$40	2
Monthly / Non-res. / Non-summer	\$28	\$28	\$29.50	\$29.50	\$30	2
Monthly / Non-res. / Summer	\$39	\$39	\$42.50	\$42.50	\$45	2
318258 Tournament & League Fees						
Racquetball						
Avalanche Tournament	\$15 - \$35	\$15 - \$35	\$20 - \$35	\$15 - \$35	\$20 - \$35	2
Wallyball						
League	\$18 - \$23	\$18 - \$23	\$20 - \$25	\$20 - \$25	\$21 - \$26	2

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
124509 - Alta Canyon Remodel - This funding will purchase a basketball standard for the swimming pool.					
41 General Revenue	\$ 415	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 415	\$ -	\$ -	\$ -	\$ -

Provide open space and green space in the city and encourage environmental stewardship

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Promote environmental stewardship in the use of chemicals, fertilizer and maintenance practices.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
 - o Landscape south of Hole #1.
- Renovate and improve existing Parks & Recreation facilities and equipment.
 - o Design waste bunker north of green at Hole #13.
 - o Replace and improve small equipment in the Golf Division.
 - o Replace Sustain Pump and Tee Mower Reels.

Encourage healthy, more active lifestyles for citizens and employees

- Provide walking golf program and league for Sandy City employees.
- Implement safety week in spring of each year.
- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department

- Encourage public/private partnerships at Café and golf vendors.
- Implement cart rotation plan to maximize cart usage and explore benefits of GPS managed carts.
- Enhance volunteerism and participation in programs and activities.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

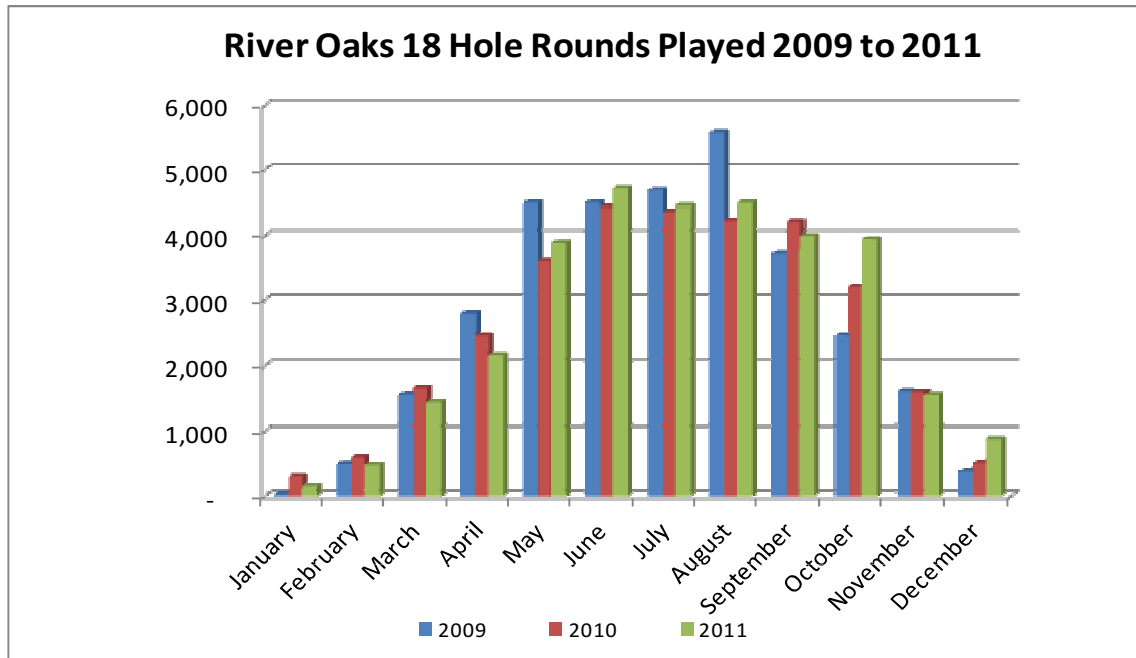
- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Took back the day to day operations of the North Range with full time Range Manager.
- Completed installing new 40' flag pole and sitting area with 8x12 flag.
- Filled full-time Irrigation Tech for maintenance.
- Purchased new Toro spray unit and utility cart for maintenance.
- Completed landscaping including grass and fountain on South Dry Creek, and Hole #1.
- Increased Maintenance Shop safety by installing power reel hoist, and power lift to stabilize units on floor jacks.
- Repaired walls, and painted Banquet Room, Hole #14 Restrooms, and Pump House.
- Greens Superintendent served as president for the Utah Golf Course Superintendent Association of America.
- Completed rail fence along holes number 8, 17 and 18.
- Installed oil water separator at maintenance building.
- Updated signs, tee markers & golf green flags.
- Completed ½ of Dry Creek restoration on north side of #17 bridge area.
- Had volunteer service for the division in excess of 7,400 hours.
- Completed the North side Dry Creek Project including mulch, trees, shrubs, irrigation, and a stone bench.
- Completed tree removal on hole #17 to improve visibility.
- Installed granite rocks as 150 yard markers throughout the golf course.
- Worked with Rocky Mountain Power to install 10 additional power poles through the golf course.
- Added granite boulders on the north side of hole #17 by sidewalk.
- Assistant Maintenance Supervisor completed his Arborist certification.
- Installed a new cart path to the black tee's on hole #6.
- Installed landscape on the north side of parking lot.
- Maintenance Superintendent achieved his Class A certification with the GCSAA.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Dredged pond #18 to hold additional cleaner water and provide better flow.

Five-year Accomplishments (cont.)

Fund 560 - Golf Course

- Improved the quality of the golf course by adding over 100 tons of sand to the bunkers.
- Installed black vinyl fence along the Jordan River Trail on Hole #8 and #9.
- Installed a rock fountain at the club house.
- Installed heaters in our restrooms on hole #14 to keep them open longer in the season.
- Installed new fountain in the lake on our #1 hole.
- Planted more than 40 trees on hole #17 and 9400 South streetscape.
- Re-defined areas throughout the golf course as native areas, to lower our labor costs for mowing and fuel.

Performance Measures & Analysis



Measure (Calendar Year)	2009	2010	2011	2012
18 Hole Rounds Played	32,310	31,177	32,127	N/A
January	25	313	157	871
February	498	597	482	825
March	1,555	1,653	1,441	1,865
April	2,785	2,465	2,165	3,454
May	4,497	3,615	3,879	4,093
June	4,495	4,432	4,714	N/A
July	4,680	4,367	4,440	N/A
August	5,584	4,223	4,488	N/A
September	3,727	4,212	3,995	N/A
October	2,471	3,201	3,938	N/A
November	1,596	1,588	1,545	N/A
December	397	511	883	N/A

Significant Budget Issues**Fund 560 - Golf Course**

- 1 Staffing Changes** - An Assistant Green Superintendent has been eliminated and the funding has been used to create an Irrigation Technician/Maintenance Worker I position. Also, an Assistant Clubhouse Manager position has been eliminated and the funding has been used to create a North Range Manager position.
- 2 Golf Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, supplies, and a market survey. Rates increase will take effect January 2013.

Budget Information

Department 451	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
3181121 Cart Fees/Rental	\$ 320,212	\$ 300,544	\$ 268,117	\$ 278,596	\$ 283,800
3181122 Concessions	69,206	93,532	74,611	43,598	40,700
3181123 Green Fees	652,720	580,600	591,306	711,013	666,000
3181124 Merchandise Sales	281,685	256,801	247,383	267,570	257,600
3181125 Range Fees	16,867	17,771	18,159	134,274	143,200
3181126 Lessons	6,272	6,041	5,251	11,900	6,000
3181129 Miscellaneous	2,018	1,127	1,104	1,304	1,500
3351 Bond Proceeds	-	2,823,758	-	-	-
3359 Bond Premium	-	237,905	-	-	-
3399 Other Income	-	36,000	8,177	-	-
3361 Interest Income	227	-	-	-	-
341211 Transfer In - General Fund	-	-	53,894	45,605	-
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 1,499,207	\$ 4,504,079	\$ 1,418,002	\$ 1,643,860	\$ 1,548,800
Financing Uses:					
411111 Regular Pay	\$ 274,193	\$ 265,399	\$ 237,171	\$ 268,699	\$ 268,621
411121 Seasonal Pay	119,422	119,579	144,747	150,045	142,800
411131 Overtime/Gap	3,867	2,377	5,003	4,097	3,000
411135 On Call Pay	1,890	1,995	2,235	2,340	2,100
411136 Lessons & Commissions	1,856	1,535	1,489	4,963	5,250
411211 Variable Benefits	70,133	71,560	64,293	75,369	72,682
411213 Fixed Benefits	46,582	48,955	33,506	51,698	57,775
411214 Retiree Health Benefit	-	159	-	-	-
41132 Mileage Reimbursement	75	-	-	150	150
41134 Uniform Allowance	-	-	-	1,350	1,185
41135 Phone Allowance	964	1,139	964	1,110	1,320
4121 Books, Sub. & Memberships	562	833	456	1,565	1,100
41231 Travel	1,422	84	-	-	-
41232 Meetings	333	422	383	632	550
41234 Education	80	-	-	-	-
41235 Training	647	91	325	1,425	1,100
412400 Office Supplies	1,773	1,443	1,839	2,046	2,000
412415 Copying	-	-	7	50	50
412420 Postage	196	215	185	146	200
412440 Computer Supplies	41	448	508	435	400
412450 Uniforms	1,461	1,104	752	2,645	-
412455 Safety Supplies	1,187	226	201	500	500
412475 Special Departmental Supplies	5,066	4,275	3,694	3,604	3,800
412490 Miscellaneous Supplies	2,444	620	1,070	1,649	1,800
412511 Equipment O & M	13,712	15,689	13,465	13,962	21,100
412521 Building O & M	4,240	5,041	4,187	4,392	5,200
412523 Power & Lights	39,890	43,525	45,872	48,691	47,975
412524 Heat	7,412	6,964	8,479	9,595	8,399
412525 Sewer	1,634	1,634	1,564	1,996	2,327
412526 Water	3,941	3,437	4,292	6,162	5,200

Budget Information (cont.)
Fund 560 - Golf Course

Department 451	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
412527 Storm Water	2,600	2,400	2,568	2,936	2,940
412531 Grounds O & M	60,875	60,422	59,943	85,623	63,570
412532 Irrigation O & M	7,323	11,346	5,219	10,181	13,500
412611 Telephone	6,433	6,791	7,102	10,591	9,518
41342 Credit Card Processing	23,416	21,648	22,498	25,763	25,700
4137251 Power Corridor Lease	14,586	15,315	16,081	16,885	17,730
41384 Contract Services	(1,900)	2,502	2,385	4,059	4,400
413683 Custodial Support	3,999	-	-	-	-
41387 Advertising	1,804	1,837	812	905	1,400
41401 Administrative Charges	40,446	42,468	44,591	46,821	46,821
414111 IS Charges	18,741	21,498	21,930	21,412	22,161
41460 Risk Management Charges	8,652	8,468	8,876	9,129	9,552
41471 Fleet O & M	2,185	2,735	3,368	2,547	2,246
415421 Golf Cart O & M	2,547	966	3,806	10,038	6,450
415423 Driving Range	4,908	5,697	3,599	7,665	4,200
415424 Pro Shop Merchandise	230,701	178,775	210,988	209,509	200,000
415425 Pro Shop Rentals	9,183	-	1,411	1,000	1,000
41562 Fuel	18,748	10,874	18,508	21,704	17,000
41591 Bad Debt Expense	-	15,735	-	-	-
4170 Improvements	6,219	-	-	-	-
4174 Equipment	6,699	420	866	2,500	2,800
43472 Fleet Purchases	56,602	56,602	56,602	56,602	56,602
4373 Building Improvements	-	-	-	11,400	10,000
4374 Capital Equipment	42,729	54	-	45,012	-
4381 Principal	180,000	2,965,000	195,000	200,000	205,000
4382 Interest & Agent Fees	175,846	172,967	135,967	128,536	134,392
4385 Bond Issuance Costs	-	41,988	-	-	-
43880 Loss on Defeasance of Bonds	-	259,925	-	-	-
Total Financing Uses	\$ 1,528,365	\$ 4,505,182	\$ 1,398,807	\$ 1,590,134	\$ 1,513,566
Excess (Deficit) of Financing Sources over Financing Uses	(29,158)	(1,103)	19,195	53,726	35,234
Accrual Adjustment	(5,828)	26,451	(19,693)	-	-
Balance - Beginning	34,986	-	25,348	24,850	78,576
Balance - Ending	\$ -	\$ 25,348	\$ 24,850	\$ 78,576	\$ 113,810

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Division Manager	\$ 1,883.20	\$ 3,122.40	1.00	1.00	1.00
Greens Superintendent	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,247.20	\$ 2,066.40	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,132.80	\$ 1,878.40	1.00	1.00	0.00
Clubhouse Manager	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Irrigation Technician/Maint. Worker I	\$ 981.60	\$ 1,627.20	0.00	0.00	1.00
North Range Manager	\$ 854.40	\$ 1,416.00	0.00	0.00	1.00
Assistant Clubhouse Manager	\$ 854.40	\$ 1,416.00	1.00	1.00	0.00
Seasonal:					
Golf Course Irrigation Technician	\$ 9.62	\$ 15.39	6.17	6.17	6.17
Golf Course Grounds Worker	\$ 7.40	\$ 11.84			
Golf Course Starter	\$ 7.40	\$ 11.84			
Golf Course Cart/Range Worker	\$ 7.40	\$ 11.84			
Total FTEs			12.17	12.17	12.17

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Budget Information (cont.)
Fund 560 - Golf Course

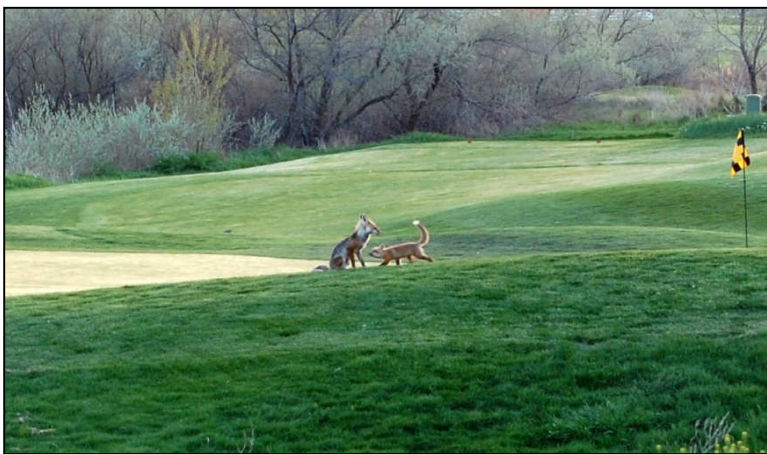
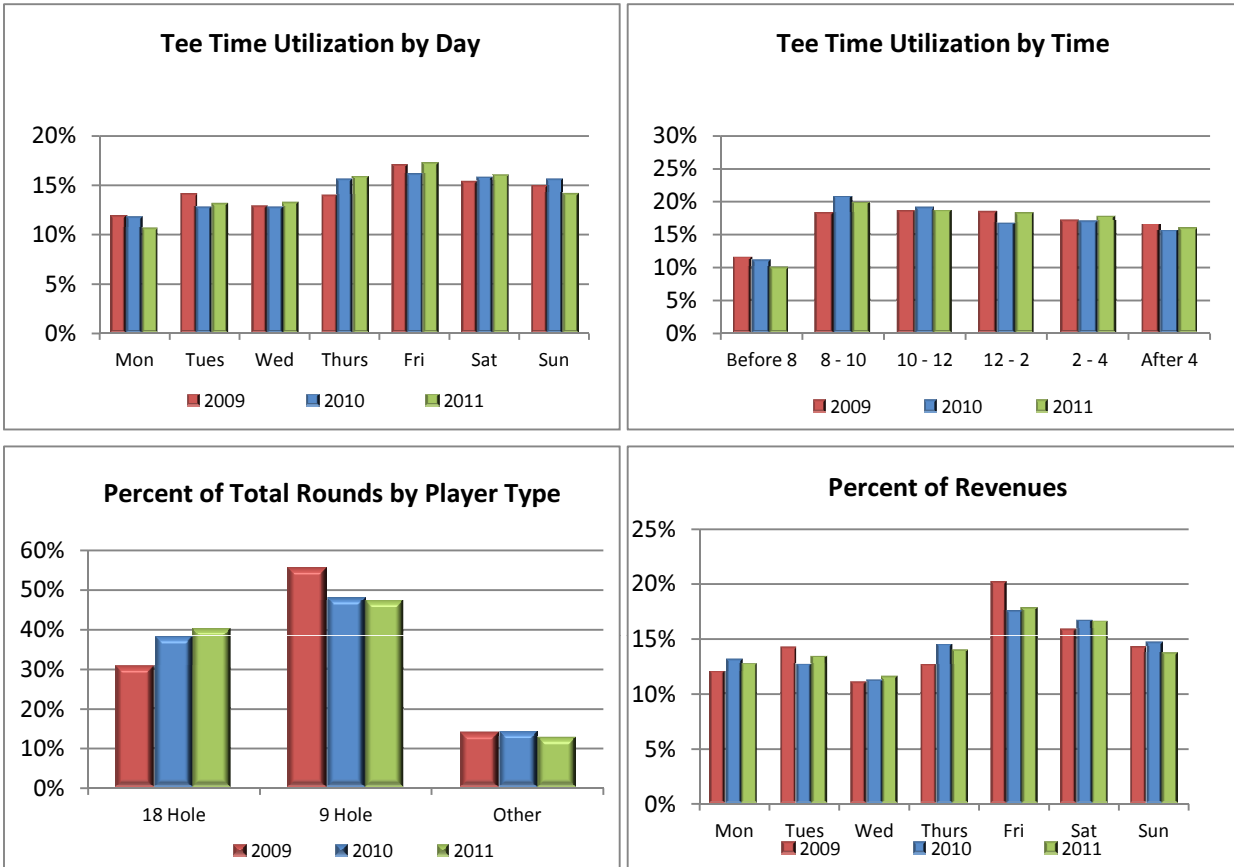
Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved	
31811232 Greens Fees - 9 holes						
Mon. thru Thurs.						
Regular	\$13	\$13.50	\$13.50	\$13.50	\$14	2
Punch Pass - 10 9-hole rounds	\$105	\$105	\$115	\$115	\$120	2
Punch Pass - 10 9-hole w/Cart	\$150	\$150.00	\$165.00	\$165.00	\$175	2
Junior/Senior	\$9.50	\$9.50	\$10.00	\$10.00	\$10.50	2
Fri. thru Sun. - All Golfers	\$14	\$14	\$15	\$15	\$15	
31811231 Greens Fees - 18 holes						
Mon. thru Thurs.						
Regular	\$25	\$26	\$26	\$26	\$27	2
Junior/Senior	\$18	\$18	\$19	\$19	\$20	2
Fri. thru Sun. - All Golfers	\$27	\$27	\$28	\$28	\$28	
3181121 Rentals						
Cart Fees						
Motorized Cart						
9 holes	\$6.50	\$6.50	\$6.50	\$7.00	\$7.00	
18 holes	\$12	\$12	\$12	\$12	\$13	2
Pull Cart						
9 holes	\$2	\$2	\$2	\$3	\$3	
18 holes	\$4	\$4	\$4	\$5	\$5	
Rental Clubs						
9 holes	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14	
18 holes	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25	
3181125 Range Balls						
Bucket of Balls	\$3 to \$12	\$3 to \$12	\$4 to \$15	\$4 to \$15	\$4 to \$15	
Annual Pass	N/A	\$399	\$399	\$399	\$425	2
Annual Buddy Pass	N/A	\$499	\$499	\$499	\$525	2
Annual Family Pass	N/A	\$499	\$499	\$499	\$525	2
Annual Corporate Pass	N/A	\$1,999	\$1,999	\$1,999	\$1,999	
3181126 Instruction Fees	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	
	per hour	per hour	per hour	per hour	per hour	
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.	
31811215 Banquet Room Rental (150 capacity)						
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200	
5-hour Rental (5:00-10:00 p.m.)						
Resident	\$400	\$400	\$400	\$400	\$400	
Non Resident	\$650	\$650	\$650	\$650	\$650	
2-3 hour Rental						
Resident	\$250	\$250	\$250	\$250	\$250	
Non Resident	\$400	\$400	\$400	\$400	\$400	
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)						
Resident	\$100	\$100	\$100	\$100	\$100	
Non Resident	\$160	\$160	\$160	\$160	\$160	

Budget Information (cont.)

Fund 560 - Golf Course

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
140597 - Golf Course Restoration - This funding is to restore the golf course after construction of the new transmission line by Rocky Mountain Power.					
41 General Revenue	\$ 101,937	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 101,937	\$ -	\$ -	\$ -	\$ -

Utilization Charts

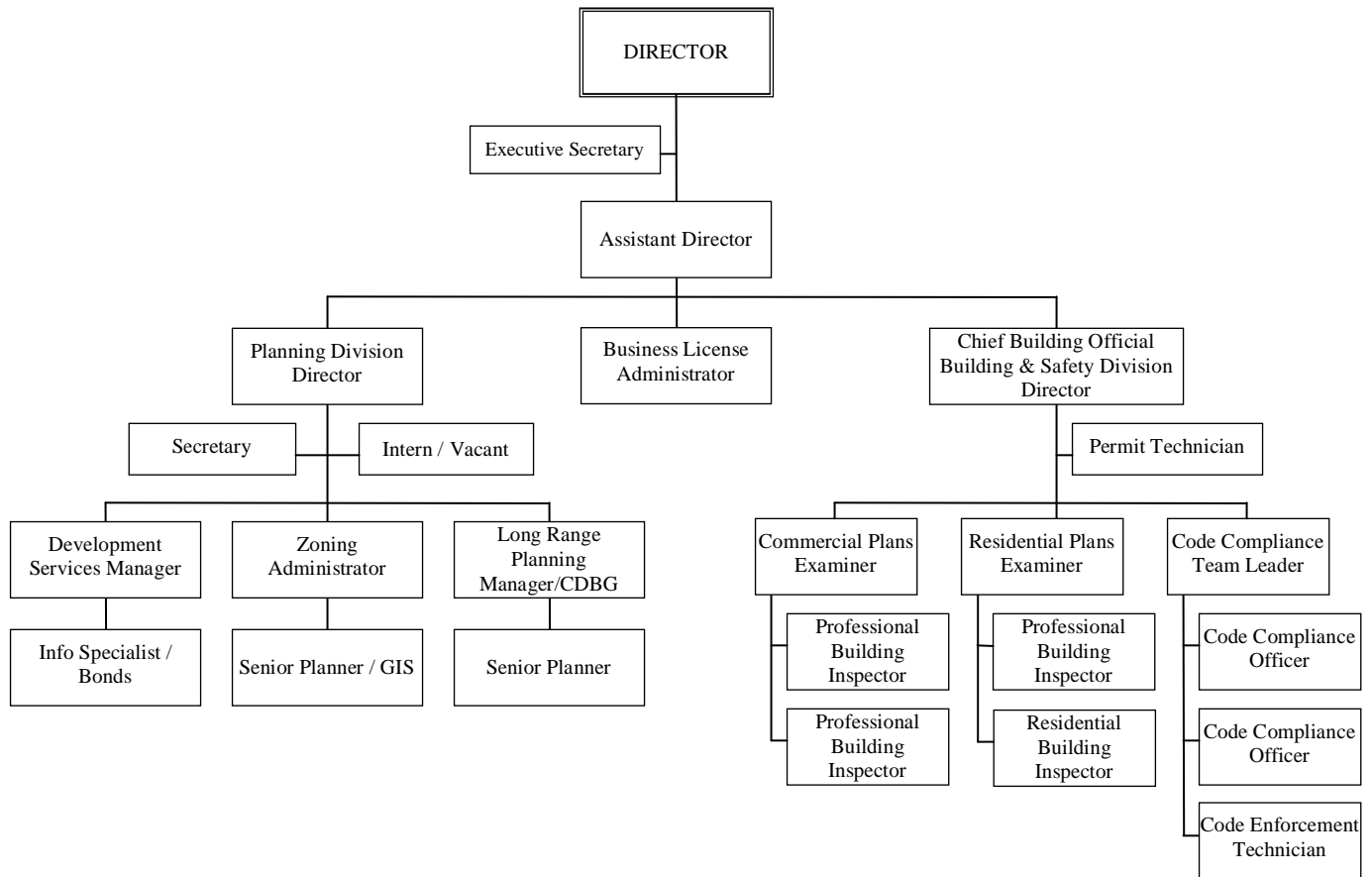


Course Wildlife



New Flag Pole

Department Organization



Community Development

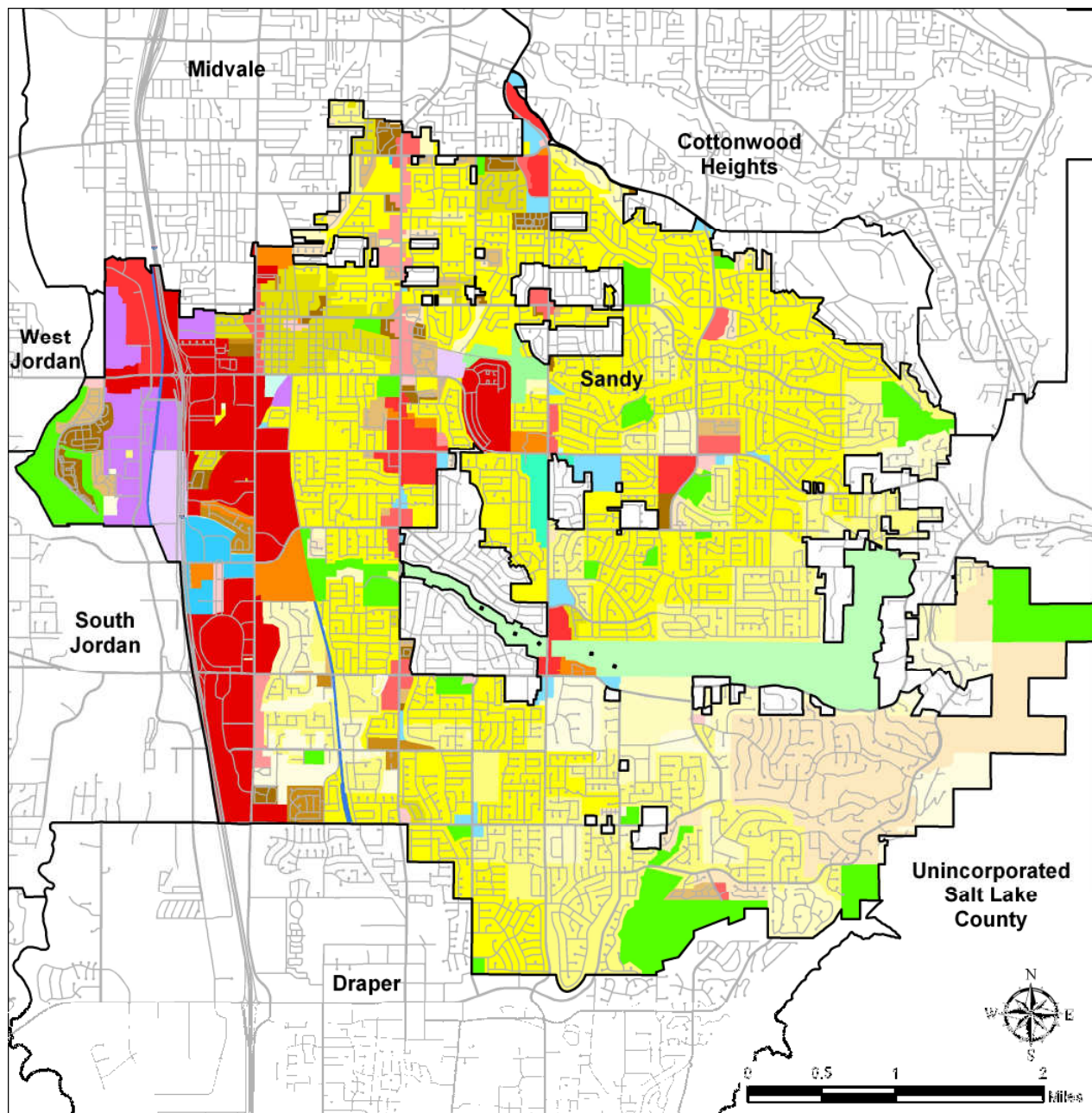
Department Description

The Community Development Department is charged with planning, reviewing, regulating, and approving all facets of land use within Sandy City. Specifically, these functions include planning, building inspections, zoning enforcement, business licensing, Community Development Block Grant (CDBG) administration, and community relations.

Department Mission

In concert with the values and spirit of the community, the Community Development Department is committed to:

- Properly and professionally guide the development of the city.
- Protect and enhance the quality of life for all Sandy citizens.
- Bring about efficient and effective delivery of services.
- Implement technology that will provide accurate data that will assist in making informed decisions.
- Promote community pride and cooperation.



Zoning Districts

Legend

*Intensity of colors correlates with the intensity of the use:
for instance, the brighter red signifies more dense commercial uses*

	Open Space		Residential		Commercial		Multi-Family		Office		Industrial

Department Administration

- Efficiently and effectively administer budget.
- Ensure compliance with procurement, legal, finance, risk management, and other city policies.
- Direct personnel functions: recruitment, benefits, etc.

Direct Department Functions

- Coordinate Development Review Team.
- Neighborhood preservation.
- Amend city codes to provide better standards for development.
- Coordinate with other departments on overall strategic development of the city.
- Assisted with city coordination of Sandy Pride program objectives.

Provide Efficient and Effective Delivery of Services

- Increase website/Internet availability of products and services.
- Revise staffing and procedures to better serve the public.
- Enhance emergency response capabilities - shelter services and rapid assessment.
- Continue to streamline the development review process.
- Develop neighborhood preservation organizational strategies.
- Manage the EnerGov Land-Use Database System.
- Continue to evaluate processes and to adjust or revise in order to improve them.

Continuous Improvement of Staff's Professional Abilities

- Continue to develop staff's ability to use EnerGov technologies.
- Broaden staff technical and professional abilities through intensive training.
- Encourage staff participation in professional organizations.

Business Licensing - Regulation

- Revise Business License Code - Title 5.
- Revise alcohol regulation standards and receive training on new alcohol laws.
- Work closely with all regulatory organizations: city, county, and state.
- Implement bond and civil penalty tracking process for establishments selling beer to minors.
- Process applications found via sales tax audits in cooperation with the finance department.

Business Licensing - Service Delivery

- Provide in-house training to support staff.
- Implement process for tracking multi residential housing units for licensing.
- Implement electronic filing and payment of business license renewals.
- Implement the EnerGov system to expedite the licensing process.
- Revise billing forms and information submitted.
- Working to implement on-line renewal payments.
- Scanning and electronically filing all paperwork related to licensing.
- Revise and implement a collection system for delinquent accounts.

Five-year Accomplishments

Department Administration

- Reduced department staff by 4.5 FTE's during FY2009-2012
- Reorganized the department staffing and workload assignment structure.
- Revised cost allocation program for annual review of fees.
- Maintained low Risk Management Claims.

Direct Department Functions

- Facilitated the development of new homes in Historic Sandy.
- Re-established the Housing Rehabilitation Program.
- Implemented EnerGov Solutions as the City's new comprehensive land-use management database.
- Developed Parking and Access Management Plan for Rio Tinto Stadium.
- Adopted the Bell Canyon Master Plan.
- Adopted the Hidden Valley Park Expansion Master Plan.
- Funded and Implemented renovation to exterior of the Sandy Museum.
- Manage the annexation process with the Annexation Committee and applicant's
- Adopted revisions to Sandy City Temporary Sign Ordinance.

Five-year Accomplishments (cont.)

Community Development Admin

Provide Efficient and Effective Delivery of Services

- Developed a Citizen Access Portal on the department website.
- Implemented an IVR system for inspection scheduling for more convenience to the public.
- Adopted new Development Code and bond regulations.

Continuous Improvement of Staff's Professional Abilities

- Completed specific technical/professional certification of staff.

Business Licensing - Regulation

- Standardized and corrected addresses in cooperation with the finance department.
- Refined fee and sales tax verification process.
- Developed processes and procedures for enforcement of unlicensed businesses.
- Created coordination with finance, code compliance, and the fire department in locating unlicensed businesses and delinquent accounts.

Business Licensing - Service Delivery

- Implemented State one-stop access for business license applications.
- Provided applications, forms, and licensing data on the website.
- Implemented the process for billing license applications received via OneStop.
- Provided searchable, sortable lists of existing and new businesses on the City website.

Performance Measures & Analysis

The following citizen observations of the city are based upon the Dan Jones Survey.

Citizens Survey (Fiscal Year)	2009	2010	2011	2012
Observed major improvement				
Shopping/business growth	18%	14%	7%	No Survey
Soccer Stadium	5%	7%	4%	Conducted in
Cleaner city/beautification	2%	2%	3%	December
Development	3%	2%	2%	2011
Desired major improvement				
Less growth/less crowding	2%	1%	2%	NA
More business	N/A	2%	2%	NA
Better planning/zoning/master plan	1%	1%	2%	NA
Cleanup city/junk cars/trash	2%	2%	2%	NA
Most important issue				
Growth/increased population	16%	16%	10%	NA
Planning/zoning/master plan	1%	<1%	2%	NA
More business/tax base	4%	2%	1%	NA
Dissatisfaction with city response				
Zoning	4%	4%	4%	NA
Code enforcement	9%	13%	2%	NA
Business licensing	0%	2%	0%	NA

Measure (Calendar Year)	2009	2010	2011
Business Licenses			
New Licenses Processed	818	790	773
Home Occupation	387	344	324
Commercial Location	346	356	369
Contractors	23	29	14
Temporary	51	71	66
Licenses Closed	850	914	815
Home Occupation	369	406	502
Commercial Location	328	444	254
Contractors	23	38	31
Temporary	*114	26	28

* This amount increased due to a change in temporary license closure procedures

Significant Budget Issues

Community Development Admin

1 Credit Card Processing - This increase will offset the costs associated with more credit card payments.

Budget Information

Department 50	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
3121 Business Licenses & Permits	\$ 946,924	\$ 909,709	\$ 925,641	\$ 970,000	\$ 975,000
Total Financing Sources	\$ 946,924	\$ 909,709	\$ 925,641	\$ 970,000	\$ 975,000
Financing Uses:					
411111 Regular Pay	\$ 330,539	\$ 300,796	\$ 315,313	\$ 311,820	\$ 316,051
411113 Vacation Accrual	3,463	-	-	-	-
411211 Variable Benefits	65,132	61,192	63,804	62,932	63,776
411213 Fixed Benefits	29,137	26,672	28,381	44,308	49,000
411214 Retiree Health Benefit	3,672	4,648	2,165	2,985	4,385
41131 Vehicle Allowance	5,939	6,170	6,039	11,169	11,169
41132 Mileage Reimbursement	221	101	-	300	300
41135 Phone Allowance	482	487	482	480	480
4121 Books, Sub. & Memberships	2,376	1,293	1,633	1,100	1,100
41231 Travel	1,696	3,184	175	3,184	3,184
41232 Meetings	956	180	653	1,500	1,500
41235 Training	280	418	208	410	410
412400 Office Supplies	15,546	10,588	15,647	16,969	16,969
412440 Computer Supplies	2,726	4,633	2,591	1,893	1,893
412470 Special Programs	2,469	3,259	1,794	626	626
412511 Equipment O & M	3,284	5,290	5,983	4,000	4,000
412611 Telephone	3,029	3,193	2,703	4,105	4,619
41342 Credit Card Processing	5,798	6,698	6,271	3,500	9,500
413723 UCAN Charges	3,046	3,069	2,999	3,240	3,240
414111 IS Charges	22,433	43,668	22,188	30,764	34,258
41463 Fleet Repair Fund	-	-	512	-	-
41471 Fleet O & M	997	1,072	665	524	391
4174 Equipment	4,567	5,492	7,061	2,000	2,000
4373 Capital Equipment	5,343	-	-	-	-
Total Financing Uses	\$ 513,131	\$ 492,103	\$ 487,267	\$ 507,809	\$ 528,851

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Community Development Director	\$ 2,996.00	\$ 4,968.00	1.00	1.00	1.00
Assistant Director	\$ 2,331.20	\$ 3,864.80	1.00	1.00	1.00
Regular:					
Business License Administrator	\$ 1,374.40	\$ 2,279.20	1.00	1.00	1.00
Executive Secretary	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Total FTEs			4.00	4.00	4.00

Budget Information (cont.)

Community Development Admin

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
3121 Business License Fees					
Business License Minimum / License	\$20	\$20	\$20	\$20	\$21
Business License Cap / License	\$7,350	\$7,350	\$7,350	\$7,350	\$7,350
*Does not apply to sexually-oriented businesses					
Business License Initial Application Fees					
Commercial - Base Fee>\$50,000	\$120	\$120	\$120	\$130	\$140
Commercial - Base Fee<\$50,000	\$80	\$80	\$80	\$85	\$90
Home Occupation>\$50,000	\$90	\$90	\$90	\$100	\$110
Home Occupation<\$50,000	\$60	\$60	\$60	\$65	\$70
Business License Renewal Fees					
Commercial - Base Fee> \$50,000	\$120	\$120	\$120	\$130	\$131
Commercial - Base Fee< \$50,000	\$80	\$80	\$80	\$85	\$86
Home Occ - Base Fee> \$50,000	\$90	\$90	\$90	\$100	\$101
Home Occ - Base Fee< \$50,000	\$60	\$60	\$60	\$65	\$66
Temporary/Transient	\$150	\$150	\$150	\$150	\$150
Exposition Center					
Promoter / event up to 30 days	\$175	\$175	\$175	\$175	\$175
Contractors w/o Commercial Office License					
General / yr	\$90	\$90	\$90	\$100	\$100
Sub-Contractors / yr	\$75	\$75	\$75	\$90	\$90
Contractors w/Commercial Office License					
General / yr	\$70	\$70	\$70	\$75	\$75
Sub-Contractors / yr	\$60	\$60	\$60	\$65	\$65
Disproportionate Fees					
Expo Ctr Events / 1,000 attendees / event	\$50	\$50	\$50	\$50	\$50
High Impact Recreational Facility / yr	\$1,654	\$1,654	\$1,654	\$1,654	\$1,654
Hospital/Convalescent Center / yr	\$386	\$386	\$386	\$386	\$386
Precious Metal Dealer					
Registered with Police Dept. / yr	N/A	N/A	\$200	\$200	\$200
Not Registered with Police Dept. / yr	N/A	N/A	\$600	\$600	\$600
Pawn Shop / yr	\$210	\$210	\$210	\$400	\$400
Arcade / yr	\$497	\$497	\$497	\$497	\$497
Entertainment/Theater / yr	\$331	\$331	\$331	\$331	\$331
Hotel/Motel / yr	\$551	\$551	\$551	\$551	\$551
Apartments / unit / yr	\$17	\$17	\$17	\$17	\$17
All Temp. Permits (as in #99-41C) / yr	\$263	\$263	\$263	\$263	\$263
Service Station / yr	\$473	\$473	\$473	\$473	\$473
Grocery / yr	\$473	\$473	\$473	\$473	\$473
Bar/Private Club / yr	\$180	\$180	\$180	\$180	\$180
Bowling / yr	\$400	\$400	\$400	\$400	\$400
Sexually Oriented Business / yr	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Disproportionate Alcohol License Fees					
Class A	\$108	\$108	\$108	\$108	\$108
Class B	\$492	\$492	\$492	\$492	\$492
Class D	\$300	\$300	\$300	\$300	\$300
Class E	\$207	\$207	\$207	\$207	\$207
Bar / Private Club	\$520	\$520	\$520	\$520	\$520

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Budget Information (cont.)
Community Development Admin

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
Other Miscellaneous Fees					
Per Employee (Includes Independent and Contract Employees)	\$11	\$11	\$11	\$11	\$11
Sexually Oriented Business per Performing Employee	\$300	\$300	\$300	\$300	\$300
Sexually Oriented Business per Non-performing Employee	\$100	\$100	\$100	\$100	\$100
Duplicate License	\$20	\$20	\$20	\$20	\$20
Initial Application Process & Inspect.	\$35	\$35	\$35	\$40	\$40
Transfer Fee/Re-inspection/License	\$40	\$40	\$40	\$45	\$45
Alcohol License Application Fee	\$55	\$55	\$55	\$55	\$55
Re-inspection Fee (over 2 inspections)	\$40	\$40	\$40	\$40	\$40
Delinquent/Penalty Rates					
Delinquent - 45 Days / of original bill	25%	25%	25%	25%	25%
Delinquent - 60 Days / of original bill	50%	50%	50%	50%	50%
Open Without a License - Penalty	100%	100%	100%	100%	100%
Bond Requirements					
Temporary/Transient	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Coupons/Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Pawn Shop/Pawn Broker	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Auctioneer/Auction House	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Sexually Oriented Businesses	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Alcohol Sales/Consumption	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.					
41 General Revenue	\$ 59,493	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 59,493	\$ -	\$ -	\$ -	\$ -



Master Plans/General Plans

- Revising the Housing Element of the Sandy City General Plan.
- Implementation of Energy Block Grant funds by usage of allocated funds for energy saving projects throughout the community.
- Continue implementation of the Historic Sandy Master Plan and Neighborhood Maintenance and Preservation.
- Re-formatting and making routine updates to the city's General Plan.
- Re-formatting and making routine updates to the city's Development Code.

Project Review & Regulation

- Continue to implement and improve usage of the EnerGov tracking system.
- Upgrade of EnerGov system in progress to newer Enterprise version.
- Coordinate various department reviews on projects effectively and efficiently.
- Continuation of residential/commercial/industrial site plan approvals and enforcement.
- Streamline development project review and site plan review.
- Adjust and revise the development review process as needed.
- Update the site plan review layer on GIS mapping.
- Create a new Conditional Use Permit layer on GIS mapping.
- Work with 700 East and State Street property owners on landscape replacement after UDOT projects.
- Encourage "LEED" certification on building to save energy and resources.
- Work on follow up and closing out delinquent development bonds.

Development Code & Other Regulatory Codes

- Revise the Development Code regulations regarding the Temporary Use Ordinance.
- Revise the Development Code regarding Hearing Notice changes for Vacating Street, Right-of-Way, or Easements.
- Revise the Development Code regulations regarding Pre-Installed Bonding Provisions.
- Reformat the Development Code into Word.
- Administer, supervise the drawdown of CDBG and EECBG block grant funds.

Data & Statistics

- Work on the creation of a new Statistical Report based on new 2010 Census data.
- Provide demographic and other data on the department website.

Development Bond Administration

- Follow up and close out delinquent bonds for final release.
- Work on process to computerize bond inspection coordination on EnerGov.

Five-year Accomplishments**Master Plans/General Plans**

- Adopted the Bell Canyon Master Plan.
- Adopted the Hidden Valley Park Expansion Master Plan.
- Adopted the Historic Sandy Master Plan and Neighborhood Maintenance and Preservation.
- Adopted the Government Center Plaza master plan.
- Implemented Quarry Bend master plan and zoning.
- Funded and implemented renovation to exterior of the Sandy Museum.

Project Review & Regulation

- Implemented EnerGov project tracking system through the revision of two major process flows.
- Implemented "Red Line" review committee for developers.
- Established Development Review Coordinator.
- Updated GIS layers to allow for access to most up to date information in database by staff.

Development Consistency

- Implemented EnerGov which allowed more concise tracking of projects by staff in all departments.

Development Code & Other Regulatory Codes

- Implemented the revised Development Code.
- Completed new Sensitive Area Overlay Zone.
- Completed new Temporary Sign Ordinance.
- Completed revisions to Hearing Notice Ordinance.
- Completed revisions to Bonding Ordinance to help development process in difficult economic times.

Five-year Accomplishments (cont.)

Planning

- Administered and supervised \$1.1 million in CDBG and EECBG funds.

Development Bond Administration

- Dedicated staff for bond administration and implemented a new process for development bond releases.
- Created a database for inspection and bond tracking.
- Adopted new development bond regulations.
- Revised the development bond process.
- Finalized and released money from 28 of the 46 delinquent site plan review bonds still in the system.
- Implemented bond release flexibility to accommodate construction schedules.

Performance Measures & Analysis

Projects Processed (Calendar Year)	2009	2010	2011
Annexations	7	7	8
Rezoning	6	4	2
Code Amendments	17	20	16
Site Plan Review	34	33	29
Subdivisions	45	15	2
Conditional Use Permits	29	31	26
General Plan Projects	19	9	9
General Planning Reviews	660	649	720
Planning Inspections	213	117	144
Sign Permits	106*	135*	89*
Board of Adjustment Cases	15	4	6
GIS Projects	75	97	37

* Reduction due to Council action to waive Temporary Sign regulations during the year.

Measure (Calendar Year)	2009	2010	2011
Bond Administration			
Total Processed	393	358	322
Total Value	\$37,690,258	\$31,779,914	\$28,086,241
Amount Released	\$23,013,928	\$20,407,661	\$15,998,135
Amount Remaining	\$14,676,331	\$11,372,253	\$12,088,106

Significant Budget Issues

- 1 Grants** - The total Certified Local Government (CLG) Grant is \$8,000, with half being matched by the city.
- 2 Staffing Changes** - Two Planners are being reclassified to Senior Planners and the Planning Secretary position will be funded 50% by Community Development and 50% by Public Works.
- 3 Lot Line Adjustment** - State Law now requires that a public hearing be held for Lot Line Adjustments, the proposed fee increase is to help cover the increased cost to notice and hold a hearing.

Budget Information

Planning

Department 51	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 570,973	\$ 566,062	\$ 504,092	\$ 502,307	\$ 541,638
312219 Permits & Licenses Surcharge	619	202	-	-	-
31229 Sign Permits Fees	17,681	11,985	10,104	10,500	13,000
31326 State - Historic Preservation	2,050	-	-	-	4,000
314511 Planning Development Fees	52,062	61,458	42,577	55,000	55,000
314512 Inspection Fees	17,755	15,752	15,839	20,000	20,000
314514 Rezoning Fees	1,030	475	975	1,200	1,500
314515 Other Developmental Fees	6,265	16,533	3,862	25,000	9,000
314516 Pre-Development Review Fees	5,711	995	-	-	-
Total Financing Sources	\$ 674,146	\$ 673,462	\$ 577,449	\$ 614,007	\$ 644,138
Financing Uses:					
411111 Regular Pay	\$ 452,504	\$ 442,125	\$ 384,928	\$ 404,406	\$ 413,261
411113 Vacation Accrual	4,699	-	-	-	-
411121 Seasonal Pay	4,200	520	800	2,402	2,450
411211 Variable Benefits	95,292	93,944	72,376	74,535	77,292
411213 Fixed Benefits	54,493	58,088	53,446	71,086	81,688
411214 Retiree Health Benefit	5,361	4,186	3,508	3,577	2,516
41131 Vehicle Allowance	3,819	3,965	3,819	3,804	3,804
41132 Mileage Reimbursement	191	273	79	500	500
4121 Books, Sub. & Memberships	2,181	2,171	3,102	1,100	1,100
41231 Travel	1,954	2,343	1,346	2,343	2,343
41232 Meetings	144	154	324	500	500
41235 Training	629	525	295	475	475
412425 Publications	2,521	-	-	1,044	1,044
412611 Telephone	4,247	4,714	4,612	6,846	7,234
414111 IS Charges	37,718	59,226	44,551	39,208	41,165
41471 Fleet O & M	2,591	1,228	4,263	2,181	766
4169 Grants	1,602	-	-	-	8,000
Total Financing Uses	\$ 674,146	\$ 673,462	\$ 577,449	\$ 614,007	\$ 644,138

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Planning Director	\$ 2,170.40	\$ 3,598.40	1.00	1.00	1.00
Development Services Manager	\$ 2,022.40	\$ 3,352.00	1.00	1.00	1.00
Zoning Administrator	\$ 2,022.40	\$ 3,352.00	1.00	1.00	1.00
Long Range Planning Manager	\$ 2,022.40	\$ 3,352.00	0.42	0.48	0.48
Senior Planner	\$ 1,883.20	\$ 3,122.40	0.00	0.00	2.00
Planner	\$ 1,374.40	\$ 2,279.20	2.00	2.00	0.00
Information Specialist	\$ 1,132.80	\$ 1,878.40	0.67	0.67	0.67
Zoning Technician	\$ 1,132.80	\$ 1,878.40	1.00	0.00	0.00
Planning Secretary	\$ 914.40	\$ 1,516.00	1.00	1.00	0.50
Seasonal:					
Intern	\$ 9.62	\$ 15.39	0.12	0.12	0.12
Total FTEs			8.21	7.27	6.77

Budget Information (cont.)
Planning

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
314511 PLANNING DEVELOPMENT FEES					
Development Application Review Fees (Commercial & Residential)					
0-5 Acres	N/A	N/A	\$500	\$500	\$500
5.1-10 Acres	N/A	N/A	\$1,000	\$1,000	\$1,000
10.1+	N/A	N/A	\$1,500	\$1,500	\$1,500
Subdivision Review Fees					
Subdivision / lot	\$350	\$350	\$300	\$325	\$325
Subdivision-Sensitive Lands / lot	\$425	\$425	\$400	\$425	\$425
Subdivision Plat Amendment	\$100	\$100	\$100	\$100	\$100
Subdivision Appeal	\$80	\$80	\$80	\$80	\$80
Condominium Conversion Fees					
Base Fee	\$173	\$173	\$173	\$173	\$173
Per Unit Fee	\$58	\$58	\$58	\$58	\$58
Commercial/Industrial/Multi-Family Review Fees					
Full Site Plan Review					
0 to 5 acres / acre	\$1,550	\$1,550	\$1,375	\$1,400	\$1,400
5.1 to 10 acres					
Base	\$7,750	\$7,750	\$6,875	\$7,000	\$7,000
+ Per acre	\$603	\$603	\$500	\$525	\$525
10.1 +					
Base	\$10,765	\$10,765	\$9,375	\$9,625	\$9,625
+ Per acre	\$68	\$68	\$60	\$65	\$65
Modified Site Plan Review					
Per acre @ 20% per dept. up to 100%	\$1,550	\$1,550	\$1,375	\$1,400	\$1,400
Site Plan Review Appeal	\$80	\$80	\$80	\$80	\$80
Commercial Development Inspection Fees					
Full Site Plan review / acre	\$457	\$457	\$457	\$475	\$475
MSPR / acre @ 20% / dept up to 100%	\$457	\$457	\$457	\$475	\$475
Cemetery - Burial Plot Area Only (5 acres)	\$200	\$200	\$200	\$200	\$200
314512 INSPECTION FEES					
Residential Development Inspection Fees					
Single Family Units/Duplexes / unit	\$147	\$147	\$147	\$160	\$160
Commercial Development Inspection Fees					
Full Site Plan review / acre	\$457	\$457	\$457	\$475	\$475
MSPR / acre @ 20% / dept up to 100%	\$457	\$457	\$457	\$475	\$475
Cemetery - Burial Plot Area Only (5 acres)	\$60	\$60	\$60	\$60	\$60
314514 REZONING FEES	\$475	\$475	\$475	\$475	\$475

Budget Information (cont.)

Planning

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
314515 OTHER DEVELOPMENT FEES					
Annexation Fee	\$500	\$500	\$500	\$500	\$500
Board of Adjustment Fees	\$275	\$275	\$275	\$300	\$300
Code Amendment Fee	\$380	\$380	\$380	\$400	\$400
General Land Use Plan Amendment	\$380	\$380	\$380	\$400	\$400
Conditional Use Permit Fees					
Site Plan Review	\$130	\$130	\$130	\$140	\$140
No Site Plan Review	\$80	\$80	\$80	\$85	\$85
Accessory Apt CUP Renewal	\$40	\$40	\$40	\$40	\$40
Appeal of Accessory Apt CUP	1/2 original	1/2 original	\$30	\$30	\$30
Re-Application Fee, Appeal or when noticed item is pulled from agenda by applicant					
Board of Adjustment	50%	50%	\$140	\$140	\$140
Conditional Use w/ SPR	50%	50%	\$75	\$75	\$75
Conditional Use w/o SPR			\$50	\$50	\$50
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	\$100	\$100	\$100	\$105	\$105
Wireless Telecom Review					
Permitted	\$125	\$125	\$125	\$135	\$135
Tech. Exception	\$250	\$250	\$250	\$270	\$270
Re-Inspection Fees					
Lot	\$42	\$42	\$42	\$42	\$42
Subdivision	\$173	\$173	\$173	\$173	\$173
Street Vacation Review By Planning					
Commission	\$200	\$200	\$200	\$200	\$200
Dedication Plat To Planning					
Commission	\$32	\$32	\$32	\$32	\$32
Demolition Fee	\$26	\$26	\$26	\$26	\$26
Special Uses Fee					
Extended Living Area/ Guest House Review	N/A	N/A	N/A	\$30	\$30
Earth-Shelter Dwelling Review	N/A	N/A	N/A	\$50	\$50
Sexually Oriented Business Review	N/A	N/A	N/A	\$200	\$200
Solar Equip./Wind Conversion Review	N/A	N/A	N/A	\$50	\$50
Model Home Site Review	N/A	N/A	N/A	\$25	\$25
Temporary Use Permit	\$40	\$40	\$40	\$44	\$44
Special Event Permit (from outside the city)	N/A	N/A	N/A	\$100	\$100
Administrative Variance	N/A	N/A	N/A	\$100	\$100
Home Rebuild/Zoning Letter	\$30	\$30	\$30	\$33	\$33
Lot Line Adjustment	\$30	\$30	\$30	\$33	\$85
Address Change	\$40	\$40	\$40	\$44	\$44
Street Renaming	\$125	\$125	\$125	\$135	\$135
Planning Building Permit Sub-Check Fee	\$30	\$30	\$30	\$33	\$33

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
31229 SIGN PERMIT FEES					
Valuation of sign \$1 to \$500	\$30	\$30	\$30	\$33	\$33
Valuation of sign \$501 to \$2,000					
Fee for first \$500	\$25	\$25	\$25	\$27	\$27
Additional Fee for each \$100 of Val. between \$501 & \$2,000	\$5	\$5	\$5	\$6	\$6
Valuation of sign \$2,001 to \$25,000					
Fee for first \$2,000	\$100	\$100	\$100	\$110	\$110
Additional Fee for each \$1,000 of Val. between \$2,001 & \$25,000	\$10	\$10	\$10	\$11	\$11
Valuation of sign \$25,001 to \$50,000					
Fee for first \$25,000	\$330	\$330	\$330	\$363	\$363
Additional Fee for each \$1,000 of Val. between \$25,001 & \$50,000	\$10	\$10	\$10	\$11	\$11
Valuation of sign \$50,000 and up					
Fee for first \$50,000	\$580	\$580	\$580	\$638	\$638
Additional Fee for each \$1,000 of Valuation above \$50,000	\$5	\$5	\$5	\$6	\$6
Temporary Sign / 7 day period	\$25	\$25	\$25	\$27	\$27
Signs Installed Without Permits (or double the applicable permit fee)	\$200	\$200	\$200	\$220	\$220
Sign Review by Planning Commission	\$65	\$65	\$65	\$70	\$70
Sign Appeal by Planning Commission	\$40	\$40	\$40	\$44	\$44



The September 11 Memorial

Ensure Compliance of all Construction According to Building Codes

- Provide books and training for Plans Examiners to review plans for compliance with the Energy Codes.
- Provide books and training for the inspectors to better enforce the Energy Codes.
- Educate contractors on new ICC Codes.
- Participate in the development and amending of new building codes.
- Ensure that all inspectors are 4-way certified under ICC - Residential and Commercial.
- Perform engineering peer review on all complicated structures.
- Computerize field inspections, scheduling and permit filing.
- Provide education for Engineers, Architect and Builders to better understand all Codes.
- Educate Engineers, Architect and Builders on energy efficient building construction and promote the use of energy efficient building practices in their projects.

Neighborhood Preservation - Code Compliance

- Increase effectiveness and community outreach services.
- Implement Neighborhood Preservation goals.
- Create informational pamphlet for public awareness.
- Work with neighborhood coordinators to develop working rapport.
- Work on emergency management readiness.

Five-year Accomplishments

Ensure Compliance of all Construction According to Building Codes

- Developed contractor education seminars.
- Participated on National Boards for Code and Product approvals.
- Coordinated with the State Legislature on State Building Code bills.
- Inspection staff worked on 2 UBC Commission committees to review the new Codes for adoption by the State.
- Participated in State and National code change committees to the International Codes.
- Staff worked on the State review of the Energy Code.
- Worked towards completion of Scheels, Rosegate Apartments and Hills at Sandy Station (former Belmont Station).
- Implemented the EnerGov system to computerize inspections, scheduling and permits.

Neighborhood Preservation - Code Compliance

- Revised Code Compliance staffing structure.
- Developed new Code Compliance policies and procedures.
- Started regular meetings with Neighborhood Coordinators on Code Compliance issues.
- Trained Code Compliance staff on combative interactions and enhanced safety training.
- Provided new uniforms and safety equipment to Code Compliance staff.
- Implemented the EnerGov system for code compliance database management.

Performance Measures & Analysis

Measure (Calendar Year)	2009	2010	2011
Building Inspection			
Permits Issued	1,376	1,708	1,484
Inspections Completed	8,715	7,199	8,210
Code Compliance			
Code Compliance Cases	5,356	4,330	4,006
Property Liens	59	52	36
Special Event Permits	54	38	45

Significant Budget Issues

Building & Safety

1 Staffing Changes - One Code Enforcement Officer position will be reclassified to a Team Leader position.

Budget Information

Department 52	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ -	\$ 418,713	\$ 169,320	\$ 281,518	\$ 262,281
3122 Building Permit Fees	1,151,123	610,901	914,225	717,000	715,000
Total Financing Sources	\$ 1,151,123	\$ 1,029,614	\$ 1,083,545	\$ 998,518	\$ 977,281
Financing Uses:					
411111 Regular Pay	\$ 660,872	\$ 655,567	\$ 661,625	\$ 638,552	\$ 612,876
411113 Vacation Accrual	14,600	-	6,478	-	-
411131 Overtime/Gap	277	170	-	-	-
411211 Variable Benefits	140,978	139,688	135,058	134,489	128,036
411213 Fixed Benefits	86,404	87,715	100,386	126,946	132,910
411214 Retiree Health Benefit	1,846	2,859	-	-	-
41131 Vehicle Allowance	10,957	7,879	7,879	7,848	7,848
4121 Books, Sub. & Memberships	2,329	1,802	4,986	1,800	1,800
41231 Travel	7,947	5,010	1,270	4,513	4,513
41232 Meetings	2,208	192	-	300	300
41235 Training	355	40	69	20	20
412450 Uniforms	4,575	1,353	1,336	2,000	2,000
412611 Telephone	11,533	13,565	15,078	16,881	17,831
414111 IS Charges	37,258	57,867	43,066	39,119	43,356
41471 Fleet O & M	23,658	24,213	24,684	26,050	25,791
4174 Equipment	71,505	(290)	81,630	-	-
43472 Fleet Purchases	33,507	31,984	-	-	-
Total Financing Uses	\$ 1,110,809	\$ 1,029,614	\$ 1,083,545	\$ 998,518	\$ 977,281

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Chief Building Official	\$ 2,170.40	\$ 3,598.40	1.00	1.00	1.00
Plans Examiner	\$ 1,539.20	\$ 2,552.00	2.00	2.00	2.00
Code Enforcement Team Leader	\$ 1,304.00	\$ 2,161.60	1.00	0.67	1.00
Professional Building Inspector	\$ 1,304.00	\$ 2,161.60	3.00	3.00	3.00
Building / Code Enforcement	\$ 1,132.80	\$ 1,878.40	4.00	4.00	3.00
Permit Technician	\$ 1,056.00	\$ 1,750.40	1.00	1.00	1.00
Code Enforcement Technician	\$ 1,056.00	\$ 1,750.40	0.90	0.90	0.90
Total FTEs			12.90	12.57	11.90

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Budget Information (cont.)**Building & Safety**

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
3122 BUILDING PERMIT FEES					
Plan Review 65% of Building Permit					
Per UBC Building Standards Valuation	Per UBC Table	Per UBC Table	Per UBC Table	Per UBC Table	Per UBC Table
Tables & Sandy City Ordinances					
Building Permit Renewal	\$38	\$38	\$38	\$52	\$52
Other Inspections, No Specific					
Fee Noted	\$52	\$52	\$52	\$52	\$52
Property Maintenance Fees					
Property Abatement - Admin Fee	\$100	\$100	\$100	\$100	\$100
Inspection Bonds					
Power to Panel Bond - Single Lot	\$500	\$500	\$500	\$500	\$500
Power to Panel Bond - Multiple Lots	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Permit Violation Bond	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Temporary Certificate of Occ. Bond	1.5X Value	1.5X Value	1.5X Value	1.5X Value	1.5X Value
Forfeiture Penalty Bond	2X Value	2X Value	2X Value	2X Value	2X Value

Significant Budget Issues**Boards & Commissions**

No significant budget issues.

Budget Information

Department 53	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 23,532	\$ 18,308	\$ 16,213	\$ 24,170	\$ 24,170
Total Financing Sources	\$ 23,532	\$ 18,308	\$ 16,213	\$ 24,170	\$ 24,170
Financing Uses:					
4121 Books, Sub. & Memberships	\$ 805	\$ 725	\$ 550	\$ -	\$ -
41231 Travel	1,260	-	-	-	-
41232 Meetings	4,630	4,534	3,948	5,000	5,000
41235 Training	615	70	490	800	800
41236 Committees and Councils	618	275	250	1,000	1,000
41389 Miscellaneous Services	15,604	12,704	10,975	17,370	17,370
Total Financing Uses	\$ 23,532	\$ 18,308	\$ 16,213	\$ 24,170	\$ 24,170

Overview

Each year Sandy City receives Community Development Block Grant or CDBG funds from the U.S. Department of Housing and Urban Development. The purpose of the CDBG program is to help in developing viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income.

To be eligible to receive CDBG funds, the project must meet one of three national objectives:

1. Low and Moderate Income Benefit. This means that a majority of the citizens benefiting from the proposed project must fall within the low and moderate income category, as defined by the Dept. of Housing and Urban Development. The city has available a Census Bureau map identifying areas that meet the low-moderate income criteria.

2. Aid in the Prevention or Elimination of Slums or Blight. The proposed project area must meet criteria that would cause it to be designated a slum or blighted area. The criteria for this determination are available upon request.

3. Urgent Health and Welfare Need. This objective is met only by situations with a demonstrable immediate threat to health and welfare that is catastrophic in nature.

There is a broad range of activities or projects eligible for funding under the CDBG program to meet any one of the national objectives. Eligible projects include public improvements, public services, and housing-related projects for low/moderate income persons.

Administration

- Maintain top performance of program under HUD guidelines.
- Observe all HUD regulations under CFR 24.
- Maintain administration funding commensurate with annual entitlement grant.
- Continue to work with CDBG Committee to improve knowledge and review capabilities.
- Increase public awareness of the CDBG Program.

Low and Moderate Income Benefit

- Maintain above 70% of funding to benefit those of low or moderate income.

Public Improvements

- Provide infrastructure funding to assist with affordable housing needs.

Public Services

- Maintain service levels in spite of declining funding levels.
- Evaluate programs to provide the best dollar/person benefit.

Historic Sandy

- Implement Historic Sandy master plan.
- Create Historic Sandy elderly housing rehabilitation projects.
- Provide infrastructure funding to assist with affordable housing needs.

Administration

- Completed the 2010 Consolidated Plan.
- Maintained administration under the mandatory 20% cap.
- Maintained administration levels with no increase out of entitlement.
- Operated the CDBG program within federal guidelines with no findings.

Low and Moderate Income Benefit

- Maintained Housing Rehabilitation and Down payment Assistance programs.
- Funded projects that assist low and moderate income households.

Prevention of Slum and Blight

- Funded various city and county-wide programs to remove blighted conditions.

Public Services

- Maintained public services under the mandatory 15% cap.
- Diversified funding to sub recipients to provide greater service levels.

Performance Measures & Analysis

Administration

- Operated under the mandatory 20% cap.
- Maintained <1.5X expenditure vs. entitlement grant balances.
- Maintained administration budget percentage versus grant amount.
- Refinanced Section 108 Loan (2008)

Low and Moderate Income Benefit

- Benefited over 20,000 low and moderate income persons from CDBG funding (2010).
- 100% of funding used for low/moderate income people

Public Improvements

- Increased funding for improvements for Historic Sandy.

Public Services - Housing Projects

- Funded public services under the mandatory 15% cap.
- Assisted 8,000 + homeless persons.
- Funded 14 non-profit public service programs (2011).
- Completed 34 housing units rehabilitations and emergency home repairs (2010).

Significant Budget Issues

No significant budget issues.

Budget Information

Fund 23 - CDBG Operations

Department 54	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
313101 CD Block Grant	\$ 388,124	\$ 377,555	\$ 421,737	\$ 477,051	\$ 383,197
313123 CD Block Grant - Stimulus	-	95,825	-	-	-
31611 Interest Income - Section 108	4,323	-	-	-	-
Total Financing Sources	\$ 392,447	\$ 473,380	\$ 421,737	\$ 477,051	\$ 383,197
Financing Uses:					
4100 Administration	\$ 70,549	\$ 71,527	\$ 75,744	\$ 84,195	\$ 68,047
412470 Special Programs					
23002 Emergency Home Repair	19,260	42,859	52,057	52,520	37,661
23005 The Road Home	19,045	19,134	19,134	10,634	14,500
23008 Legal Aid Society of S. L.	4,741	7,500	9,700	7,000	10,150
23009 Senior/Handicapped Home Imp	5,000	7,498	744	1,758	-
23010 South County Food Pantry	3,000	4,500	3,000	3,000	3,000
23011 Utah Food Bank	8,000	-	-	2,000	-
23013 South Valley Sanctuary	5,000	9,333	10,000	10,000	10,000
23014 Comprehensive Housing	2,500	2,500	2,500	2,000	-
23037 YWCA Women's Shelter	3,231	3,619	1,860	2,300	4,000
23038 Family Support Center	3,800	2,500	1,500	3,500	4,000
23042 VISIONS	8,500	4,116	4,058	6,826	3,500
23046 Community Health Center	2,054	2,000	2,000	2,000	1,600
23047 Transitional Housing Maint.	2,997	4,507	10,496	-	3,000
23051 Big Brothers Big Sisters	2,000	1,000	2,000	2,000	1,000
23052 Housing Outreach	-	1,800	2,000	2,000	2,000
23053 Through a Child's Eyes	-	-	1,800	-	-
23054 Fulmer Brothers Boxing Club	-	-	1,000	-	-
23055 House of Hope	-	-	2,000	2,000	-
23056 Odessey House	-	-	-	4,000	-
4370 Capital Outlays					
23049 Historic Sandy Infrastructure	-	-	-	44,494	-
23051 Big Brothers Big Sisters	-	-	1,000	-	-
23053 Through a Child's Eyes	-	-	1,500	-	-
23901 Historic Sandy - Stimulus	-	95,825	9,690	988	-
23999 Miscellaneous Projects	-	-	-	21,458	-
4413104 Transfer to Debt Service	228,447	197,485	207,954	212,378	220,739
Total Financing Uses	\$ 388,124	\$ 477,703	\$ 421,737	\$ 477,051	\$ 383,197
Excess (Deficiency) of Financing Sources over Financing Uses	4,323	(4,323)	-	-	-

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Long Range Planning Manager	\$ 2,022.40	\$ 3,352.00	0.58	0.52	0.52
Code Enforcement Technician	\$ 1,056.00	\$ 1,750.40	0.10	0.10	0.10
Total FTEs			0.68	0.62	0.62



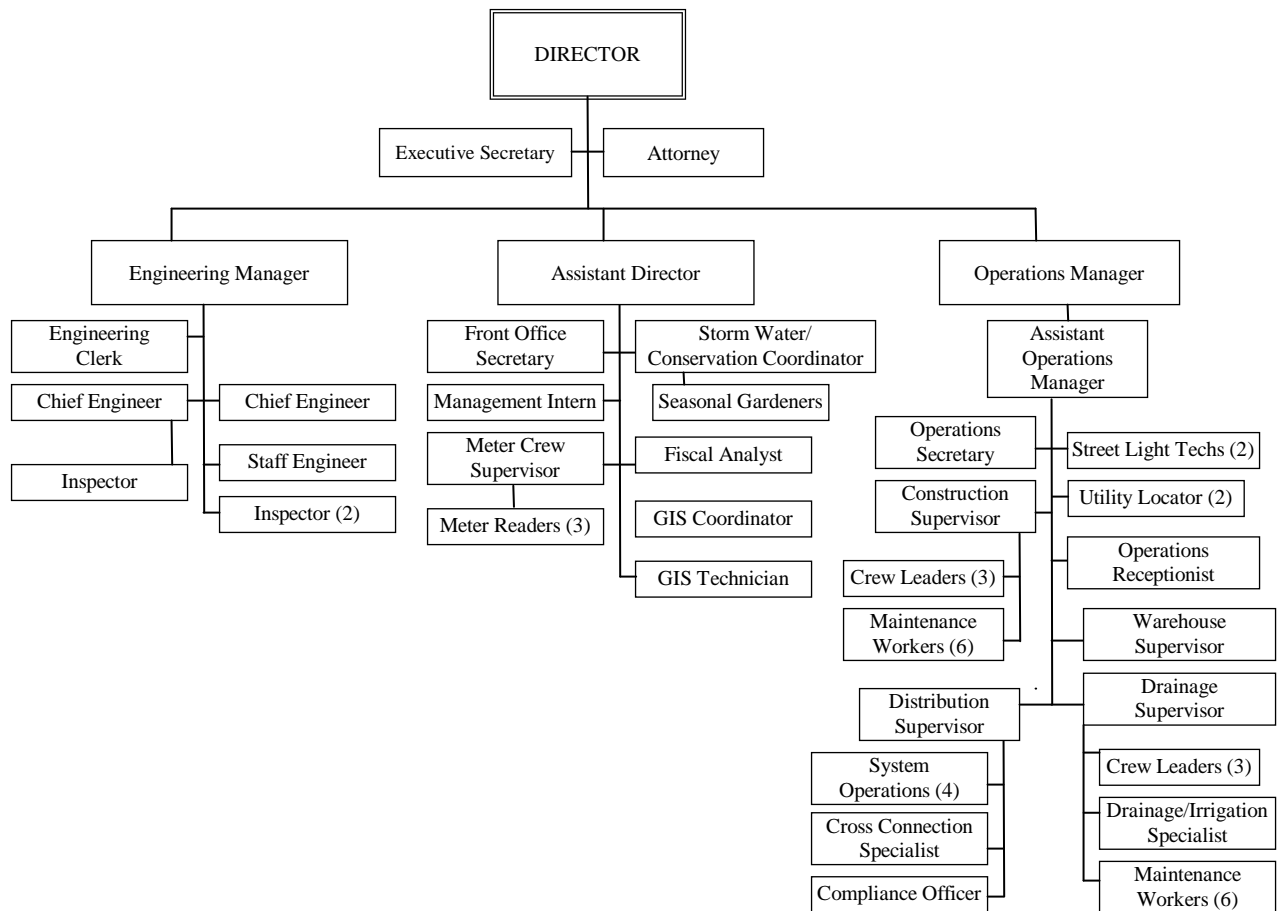
Rosegate Senior Housing Development



Scheels under construction

Department Organization

Public Utilities



Department Description

The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

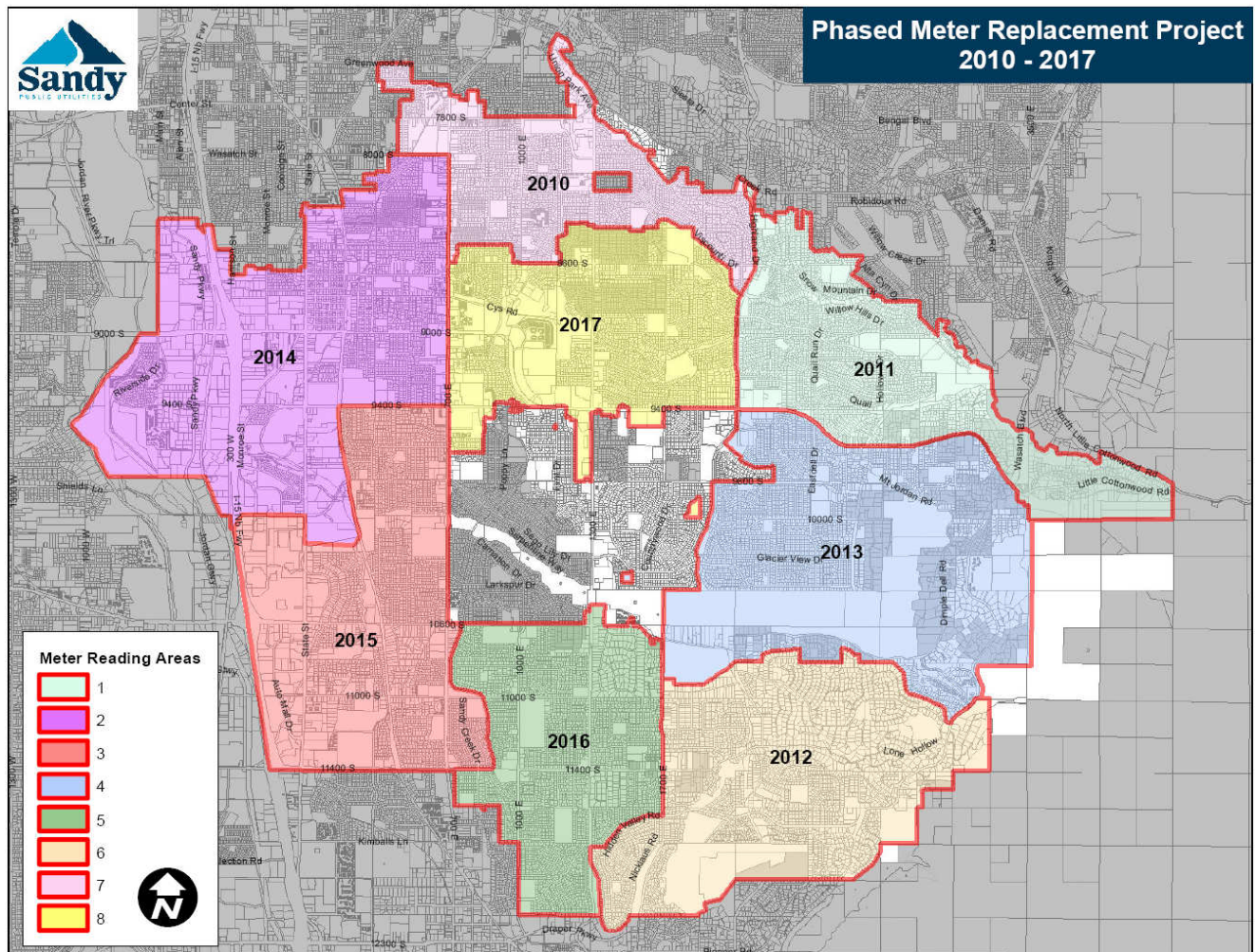
Department Mission

"Proudly working together to provide quality utility services to our customers."

Values:

- Integrity - We promote integrity by being honest, being accurate in the work we perform, and being knowledgeable in our area of responsibility.
- Responsiveness - We are prepared to respond in a timely, courteous, and professional manner.
- Effectiveness - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- Safety - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- Team Work - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self worth and job skills.

Phased Meter Replacement Project 2010 - 2017



Secure an adequate water supply to meet the long-term needs of our customers

- Continue to purchase additional water shares as they become available.
 - o Rehab Severson, Richards Ditch, and Pepperwood Wells.
- Expand storage capacity to maintain compliance with state guidelines.
 - o Replace Pepperwood Tank.
 - o Expand the Hand Tank with an additional tank by FY 2016.
- Maintain water conservation at 80% of the 2000 usage.
 - o Participate in the Utah Conservation Forum.
 - o Participate with Metro on the District's Conservation Committee.
 - o Educate youth in the schools with our water cycle program.
 - o Continue to offer both commercial and residential water audits.

Provide high quality water at the right pressure to meet the needs of our customers

- Comply with the requirements of the Safe Water Drinking Act.
- Provide adequate flow for fire suppression at levels recommended by the Fire Department.
 - o Complete all fireline and mainline upgrades in our new Master Plan.
- Deliver water at a minimum pressure of 45 psi.

Operate the city water system in an efficient manner

- Implement recommendations from Distribution System Optimization Study.
- Continue to implement phased replacement project for water meters.
- Minimize water main breaks through system improvements.
- Prepare for emergencies and provide security against outside threats.
 - o Implement security improvements, i.e. - wireless mesh node system, improved facility lighting, etc.
- Protect the safety and well-being of employees through the Department Safety Program.

Revenue Policy

- Meet all current and long-term costs of the Water Enterprise Fund.
- Allocate costs equitably among customers and provide generational fairness.
- Support other water policies such as conservation, backflow prevention and watershed protection.

Five-year Accomplishments

Water Supply

- Prepared a new Master Plan to set new production and capacity needs for the future.
- Upgraded Brookwood Elementary line size for fire flow.
- Exchanged Union Jordan System for Little Cottonwood Creek Water Rights.
- Replaced Granite Water Tank.
- Replaced A-1 Booster Station
- Rehabilitated Severson Well
- Completed Pepperwood Area Rezone

Water Conservation

- Received Best of State award for our Sego Lily Garden and Conservation Programs.
- Received National Water Conservation Award from the U.S. Conference of Mayors.
- Participated annually in the Water Week with Salt Lake County Water Quality.
- Conserved an average of 20% water consumption system-wide per year since 2000.

Water Quality

- Increased sampling to meet the National Disinfectant Byproduct Rule.
- Updated the City Water Source Protection Plan.
- Implemented watershed practices and installed educational signs in the Bell Canyon drainage area.

Administrative and System Efficiencies

- Completed New Master Plan.
- Purchased and remodeled new building for the Operations Center.
- Mapped and surveyed the city's water system.

Performance Measures & Analysis

Water

Measure (Calendar Year)	2009	2010	2011	2012*	2013**
WATER SUPPLY INDICATORS					
Water Source Availability (in acre ft)	38,015	38,015	37,700	37,700	37,700
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000	3,000	3,000
Jordan Valley Water	315	315	0	0	0
Bell Canyon	880	880	880	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
Water Source Supply (in acre feet)	25,111	21,287	23,473	28,700	28,700
Metro Water (Deer Creek)	3,645	7,351	7,539	7,940	7,940
Metro Water (Little Cottonwood)	6,187	3,541	5,161	7,880	7,880
Metro Water (Ontario Drain Tunnel)	4,286	3,819	3,648	3,000	3,000
Jordan Valley Water	80	0	0	0	0
Bell Canyon	1,006	1,057	985	880	880
Municipal Wells***	9,907	8,956	6,140	9,000	9,000
Peak Production					
Amount (million gallons)	63	61	65	65	65
Capacity	87	87	87	87	87
Water Storage Capacity (million gals.)	36.15	36.15	36.15	36.15	36.15
Water Conservation					
Annual Consumption (in acre feet)	23,697	21,174	21,804	22,000	22,000
Percent of Supply that is Consumed	94.4%	99.5%	92.9%	90.0%	90.0%
Population Served	102,340	93,338	84,113	84,500	84,500
Per Capita Consumption (per day)	207	203	231	232	232
WATER QUALITY INDICATORS					
Customers reporting drinking water appearance, taste, or odor problems	33	14	40	30	30
Customers reporting pressure problems	125	143	136	100	100
Waterborne disease outbreaks or sicknesses where the water system was suspected	0	0	0	0	0
OPERATING EFFICIENCY INDICATORS					
Water Main Breaks	84	53	83	50	50
Employee Safety					
Lost Time Injuries	2	0	0	0	0
Recordable Injuries	2	5	2	0	0
Employee-Caused Traffic Incidents	7	3	4	0	0
Services satisfaction (from citizen's survey conducted in December)					
(1-5 scale, 5=very satisfied)					
Utility billing system	4.05	4.14	N/A	N/A	N/A
Culinary (drinking) water services	4.16	4.18	N/A	N/A	N/A

* Estimated based on actual data.

** Targets for performance indicators and projections for workload indicators.

*** This amount may be reduced by the State Engineer by up to 5,600 acre feet.

Significant Budget Issues

Water

- 1 Cell Tower Lease** - This was returned from the Electric Utility fund.
- 2 Staffing Changes** - Changes in Maintenance Worker I and II positions reflect fluctuations due to attrition, hiring, and promotion.

Budget Information

Fund 510 - Water Operations

Department 650	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
318111 Utility Retail Sales	\$ 19,308,068	\$ 17,615,641	\$ 18,352,811	\$ 19,500,000	\$ 19,091,000
318121 Wholesale Sales	3,714	669,991	654,929	800,000	665,000
318124 Jordanelle Special Service Dist.	378,000	-	-	-	-
31813 Irrigation Rental	2,217	2,500	1,883	3,000	7,000
318211 Charges for Services	246,721	259,445	239,726	247,000	237,000
31493 Building Rental	16,870	-	-	-	-
3361 Interest Income	425,935	70,941	96,020	80,715	82,000
336210 Cell Tower Lease	225,826	197,583	-	-	166,352
3392 Sale of Fixed Assets	22,464	-	-	-	-
3393 Gain on Sale of Assets	10,702,393	-	-	-	-
3399 Other Income	47,885	(1,111)	8,078	5,000	24,168
Total Financing Sources	\$ 31,380,093	\$ 18,814,990	\$ 19,353,447	\$ 20,635,715	\$ 20,272,520
Financing Uses:					
411111 Regular Pay	\$ 1,243,245	\$ 1,189,095	\$ 1,221,731	\$ 1,229,267	\$ 1,225,155
411121 Seasonal Pay	22,508	30,899	32,830	18,680	19,054
411131 Overtime/Gap	25,781	32,686	28,596	26,000	29,000
411135 On Call Pay	7,943	7,728	8,079	14,305	14,305
411211 Variable Benefits	270,930	262,367	262,054	267,541	267,784
411213 Fixed Benefits	195,169	207,253	215,491	256,557	288,147
411214 Retiree Health Benefit	3,510	3,924	2,553	59	1,554
41131 Vehicle Allowance	19,456	16,998	16,998	21,564	21,564
41132 Mileage Reimbursement	341	83	180	400	400
41135 Phone Allowance	964	964	964	960	960
4121 Books, Sub., & Memberships	5,119	3,859	4,332	8,000	8,000
41231 Travel	13,800	11,478	17,416	18,000	18,000
41232 Meetings	3,171	3,077	2,578	5,000	5,000
41235 Training	7,036	6,681	9,088	10,000	10,000
412400 Office Supplies	8,002	6,658	6,782	12,000	12,000
412420 Postage	57,783	51,511	46,979	53,000	53,000
412440 Computer Supplies	903	826	-	-	-
412450 Uniforms	9,285	9,450	9,355	11,000	11,000
412455 Safety Supplies	7,937	8,801	7,477	9,000	9,000
412475 Special Departmental Supplies	3,991	10,393	8,520	11,000	11,000
412490 Miscellaneous Supplies	8,605	8,601	6,427	10,000	10,000

Budget Information (cont.)**Fund 510 - Water Operations**

Department 65	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
412521 Building O & M	32,439	33,244	26,058	25,000	31,000
412523 Power & Lights	-	16,984	13,502	13,000	13,000
412524 Heat	9,104	22,709	15,938	10,550	16,000
412526 Water	10,279	10,079	11,567	10,000	10,000
412527 Storm Water	12,509	15,325	16,241	17,000	19,000
412531 Grounds O & M	7,302	10,165	8,272	13,000	13,000
412611 Telephone	36,279	36,148	32,554	41,020	42,509
41263 SCADA System Maintenance	13,515	11,653	7,275	22,000	22,000
412820 Meter Maintenance & Repair	20,486	11,926	12,769	20,000	20,000
412822 Well Maintenance	36,071	37,701	30,973	52,000	55,000
412824 Line Maintenance & Repair	71,117	52,761	220,674	150,000	170,000
412825 Irrigation Assessments	86,045	93,336	132,368	110,000	110,000
412826 Union Jordan Irrigtn Sys Maint	8,613	-	-	-	-
412827 Fluoride Maintenance Supplies	24,995	35,441	37,871	39,950	39,950
413130 Software Maintenance	36,641	33,231	39,751	40,000	40,000
41341 Audit Services	13,081	13,162	13,763	14,000	14,000
413723 UCAN Charges	14,423	14,787	14,787	15,000	15,000
413730 Sample Testing	12,145	22,655	42,931	43,000	43,000
41376 Water Education	33,668	18,632	10,200	20,000	20,000
41377 Blue Stakes	5,965	6,709	6,349	8,000	8,000
413782 Grant Acquisition	180,000	220,000	220,000	220,000	220,000
41379 Professional Services	133,061	42,676	54,864	110,000	110,000
41385 Consumer Confidence Reports	2,114	2,218	145	5,000	5,000
41401 Administrative Charges	849,170	883,835	860,684	850,179	871,033
414111 IS Charges	107,490	107,092	133,045	128,870	140,093
4160 Risk Management Charges	201,997	179,116	133,543	176,495	202,901
41463 Fleet Repair Fund	206	1,946	125	6,855	6,855
41471 Fleet O & M	177,977	176,800	162,277	155,375	190,019
41511 Power & Lights	861,550	951,275	1,170,378	1,025,000	1,025,000
415120 Water Purchases	4,077,290	2,921,394	2,934,248	4,000,000	4,000,000
41514 Water Franchise Fee	-	-	-	1,218,000	1,185,360
41562 Generator Fuel	-	6,368	-	30,000	30,000
41591 Bad Debt Expense	792,389	30,290	10,288	27,180	27,180
4174 Equipment	40,743	10,417	8,519	78,617	29,800
4382 Interest	941,961	861,292	943,350	860,252	809,978
4384 Paying Agent Fees	2,000	2,000	2,000	7,500	10,500
4387 Amortization of Bond Interest	76,540	5,904	5,904	5,903	30,800
Total Financing Uses	\$ 10,844,644	\$ 8,772,603	\$ 9,241,643	\$ 11,551,079	\$ 11,610,901
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 20,535,449	\$ 10,042,387	\$ 10,111,804	\$ 9,084,636	\$ 8,661,619

Budget Information (cont.)
Fund 510 - Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Director	\$ 3,217.60	\$ 5,336.00	1.00	1.00	1.00
Assistant Director	\$ 2,331.20	\$ 3,864.80	1.00	1.00	1.00
Appointed - Category 2:					
Operations Manager	\$ 2,331.20	\$ 3,864.80	1.00	1.00	1.00
Regular:					
Assistant Operations Manager	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00
GIS Coordinator	\$ 1,539.20	\$ 2,552.00	1.00	1.00	1.00
Fiscal Analyst	\$ 1,432.80	\$ 2,374.40	0.60	0.60	0.60
Water Distribution Supervisor	\$ 1,432.80	\$ 2,374.40	1.00	1.00	1.00
Conserv/Storm Water Prog. Coordinator	\$ 1,432.80	\$ 2,374.40	0.50	0.50	0.50
Meter Tech. Supervisor	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Warehouse Supervisor	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,247.20	\$ 2,066.40	1.00	1.00	1.00
Compliance Officer	\$ 1,247.20	\$ 2,066.40	1.00	1.00	1.00
Water Operator	\$ 1,247.20	\$ 2,066.40	4.00	4.00	4.00
Executive Secretary	\$ 1,132.80	\$ 1,878.40	1.00	1.00	1.00
Water Construction Maint. Worker II	\$ 1,056.00	\$ 1,750.40	2.00	1.00	0.00
Water Construction Maint. Worker I	\$ 981.60	\$ 1,627.20	0.00	1.00	2.00
Utility Locator	\$ 981.60	\$ 1,627.20	1.00	1.00	1.00
Meter Tech/Reader	\$ 914.40	\$ 1,516.00	3.00	3.00	3.00
Secretary	\$ 914.40	\$ 1,516.00	2.00	2.00	2.00
Part-time:					
Receptionist	\$ 9.96	\$ 16.51	0.50	0.50	0.50
Seasonal:			0.84	0.84	0.84
Intern	\$ 9.62	\$ 15.39			
PU Laborer	\$ 9.62	\$ 15.39			
Sego Lily Gardener	\$ 9.62	\$ 15.39			
Total FTEs			25.44	25.44	25.44

2

2

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
3181 Water Rates					
Sandy City/Granite or Bell Canyon Water Stock					
Base Rate (monthly charge)					
3/4" meter	\$21.00	\$22.37	\$22.37	\$20.40	\$20.40
1" meter	\$29.40	\$31.31	\$31.31	\$27.63	\$27.63
1 1/2" meter	\$37.80	\$40.26	\$40.26	\$34.85	\$34.85
2" meter	\$60.91	\$64.87	\$64.87	\$54.71	\$54.71
3" meter	\$231.04	\$246.06	\$246.06	\$200.96	\$200.96
4" meter	\$294.05	\$313.16	\$313.16	\$255.13	\$255.13
6" meter	\$441.07	\$469.74	\$469.74	\$381.51	\$381.51
8" meter	\$609.10	\$648.69	\$648.69	\$525.96	\$525.96
10" meter	N/A	N/A	N/A	\$724.57	\$724.57
Overage (above 6,000 gal.)					
Off Season (Nov-May) / 1,000 gal.	\$1.27	\$1.36	\$1.36	\$1.43	\$1.43
Peak Season (Jun-Oct) / 1,000 gal.	\$2.30	\$2.45	\$2.45	\$2.42	\$2.42
Sandy Residents Assistance Program and Military Leave Rate					
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location for assistance and no base rate charge for military leave.					
Overage (usage above 6,000 gallons) - Overage rates are 100% per geographic location for assistance and 50% for military leave.					

Budget Information (cont.)
Fund 510 - Water Operations

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
Salt Lake County - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$29.14	\$31.04	\$31.04	\$29.54	\$29.54
1" meter	\$40.80	\$43.45	\$43.45	\$40.34	\$40.34
1 1/2" meter	\$52.46	\$55.87	\$55.87	\$51.12	\$51.12
2" meter	\$84.51	\$90.00	\$90.00	\$80.79	\$80.79
3" meter	\$320.56	\$341.40	\$341.40	\$299.25	\$299.25
4" meter	\$407.98	\$434.50	\$434.50	\$380.15	\$380.15
6" meter	\$611.98	\$651.76	\$651.76	\$568.94	\$568.94
8" meter	\$845.11	\$900.04	\$900.04	\$784.71	\$784.71
10" meter	N/A	N/A	N/A	\$1,081.37	\$1,081.37
Overage (above 6,000 gal.)					
Off Season (Nov-May) / 1,000 gal.	\$1.38	\$1.47	\$1.47	\$1.57	\$1.57
Peak Season (Jun-Oct) / 1,000 gal.	\$2.53	\$2.70	\$2.70	\$2.63	\$2.63
Schools/Parks					
Base Rate - per geographic location (above)					
Overage (usage above 6,000 gallons)					
Off Season (Nov-May) / 1,000 gal.	\$1.27	\$1.36	\$1.36	\$1.43	\$1.43
Peak Season (Jun-Oct) / 1,000 gal.	\$2.56	\$2.73	\$2.73	\$2.39	\$2.39
31811 Fluoride Fee (per month)	\$0.80	\$0.80	\$0.80	N/A	N/A
3182 Other Water Charges					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$55	\$55	\$55	\$55	\$55
Equipment Fee / month or partial	\$33	\$35	\$35	\$35	\$35
Auxiliary Key Rental / month or partial		N/A	N/A	\$10	\$10
Refundable Equipment Deposit	\$850	\$850	\$850	\$850	\$850
Refundable Auxiliary Key Deposit	N/A	N/A	N/A	\$100	\$100
Hydrant Meter Repair Fees					
Hour minimum	\$36	\$36	\$36	\$36	\$36
Each Additional hour	\$36	\$36	\$36	\$36	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$2.56	\$2.73	\$2.73	\$2.63	\$2.63
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12
Collection Fee	\$30	\$30	\$30	\$30	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$38	\$38	\$38	\$38	\$38
Construction Water	\$30	\$30	\$30	\$30	\$30
Blue Stake Call Back	\$50	\$50	\$50	\$50	\$50
Meter Rereads	\$24	\$24	\$24	\$24	\$24
Meter Shut Off - Customer Request	\$50	\$50	\$50	\$50	\$50
Meter Turn-on/off for Inspection	\$50	\$50	\$50	\$50	\$50
Meter Test	\$66	\$66	\$66	\$66	\$66
Meter or other equipment tamper fee	\$50 + parts	\$50 + parts	\$50 + parts	\$50 + parts	\$50 + parts
Water Meter Reinspection Fee (after 2nd inspection)	\$35	\$35	\$35	\$35	\$35
31813 Water Irrigation Fees	Actual	Actual	Actual	Actual	Actual
	assessments + 10%	assessments + 10%	assessments + 10%	assessments + 10%	assessments + 10%

Budget Information

Fund 511 - Water Expansion & Replacement

Department 651	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
313151 Federal Water Grant	\$ 2,793,500	\$ -	\$ -	\$ -	\$ -
3351 Bond Proceeds	-	-	-	4,330,000	-
3359 Bond Premium	-	-	-	319,586	-
33711 Connection Charges	231,368	104,116	209,836	150,000	181,773
33712 Meter Sets	3,033	16,087	17,992	15,000	12,371
33714 Water Review Fee	4,250	5,790	5,800	4,000	5,280
33715 Waterline Reimbursement Fee	15,640	3,154	2,975	4,000	7,256
3392 Sale of Fixed Assets	34,080	7,200	14,592	2,458,381	18,624
3399 Other Income	-	-	10,000	-	2,500
Total Financing Sources	\$ 3,081,871	\$ 136,347	\$ 261,195	\$ 7,280,967	\$ 227,804
Financing Uses:					
431111 Regular Pay	558,624	557,217	628,544	622,380	614,489
431121 Temp/Seasonal	9,301	-	750	10,000	10,200
431131 Overtime/Gap	21,174	22,359	20,071	22,500	22,500
431135 On Call Pay	4,170	6,322	7,767	5,245	5,245
431211 Variable Benefits	122,145	124,728	136,556	137,964	136,301
431213 Fixed Benefits	102,204	106,343	117,403	139,507	157,406
43131 Vehicle Allowance	5,252	5,252	5,252	5,232	5,232
43132 Mileage Reimbursement	15	-	15	-	-
43135 Phone Allowance	482	(573)	482	480	480
432450 Uniforms	1,053	270	1,921	4,100	4,100
43472 Fleet Purchases	533,930	119,720	41,442	415,900	157,000
434729 Fleet Purchases Contingency	-	-	-	100,560	100,000
4370 Capital Outlays	19,489,721	8,279,544	7,059,932	18,695,685	6,786,770
4373 Building Improvements	127,456	724,453	31,127	32,595	125,000
4374 Capital Equipment	39,638	9,707	-	42,500	14,000
4381 Principal	901,520	1,028,040	506,500	4,757,630	750,700
43850 Revenue Bond Issuance Costs	-	-	-	93,191	-
Total Financing Uses	\$ 21,916,685	\$ 10,983,382	\$ 8,557,762	\$ 25,085,469	\$ 8,889,423
Excess (Deficiency) of Financing Sources over Financing Uses	\$(18,834,814)	\$(10,847,035)	\$ (8,296,567)	\$(17,804,502)	\$ (8,661,619)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 2:					
Engineering Manager*	\$ 2,331.20	\$ 3,864.80	1.00	1.00	1.00
Regular:					
Chief Engineer	\$ 2,170.40	\$ 3,598.40	0.50	0.50	0.50
Staff Engineer	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00
Water Construction Supervisor	\$ 1,432.80	\$ 2,374.40	1.00	1.00	1.00
GIS Technician II	\$ 1,304.00	\$ 2,161.60	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,247.20	\$ 2,066.40	1.25	1.25	1.25
Water Construction Crew Leader	\$ 1,132.80	\$ 1,878.40	3.00	3.00	3.00
Water Construction Maint. Worker II	\$ 1,056.00	\$ 1,750.40	2.00	4.00	4.00
Water Construction Maint. Worker I	\$ 981.60	\$ 1,627.20	2.00	0.00	0.00
Engineering Clerk	\$ 981.60	\$ 1,627.20	1.00	1.00	1.00
Total FTEs			13.75	13.75	13.75

* Current Incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
33711 Water Connection Fees					
3/4" meter	\$1,529	\$1,529	\$1,529	\$1,529	\$1,529
1" meter	\$2,141	\$2,141	\$2,141	\$2,141	\$2,141
1 1/2" meter	\$2,752	\$2,752	\$2,752	\$2,752	\$2,752
2" meter	\$4,434	\$4,434	\$4,434	\$4,434	\$4,434
3" meter	\$16,819	\$16,819	\$16,819	\$16,819	\$16,819
4" meter	\$21,406	\$21,406	\$21,406	\$21,406	\$21,406
6" meter	\$32,109	\$32,109	\$32,109	\$32,109	\$32,109
8" meter	\$44,341	\$44,341	\$44,341	\$44,341	\$44,341
City Projects		40% of regular connection fee			
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)		Per water letter agreement			
33712 Meter Set Fees					
3/4"	\$191	\$191	\$191	\$191	\$191
1"	\$230	\$230	\$230	\$230	\$230
Large Meter Universal Transmitter	\$125	\$125	\$125	\$125	\$125
33714 Development Review Fees					
Subdivision	\$175	\$175	\$175	\$175	\$175
Single Lot	\$55	\$55	\$55	\$55	\$55
Commercial/Industrial	\$175	\$175	\$175	\$175	\$175
33715 Waterline Reimbursement Fee			Per water department		
Glacio Park			Per agreement		

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
EXPANSION PROJECTS					
51001 - Water Meters (New Constructions) - This is for the installation of new meters in new developments.					
\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
51003 - Pipe Overage - This funding is for reimbursement to developers for facilities installed as required by the master plan.					
\$ 5,401	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	
51008 - Glacial Park Agreement - This is to reimburse the developers for the A-1 water system as required by an agreement between the city and the developers.					
\$ 26,000	\$ -	\$ -	\$ -	\$ -	
51019 - Water System Master Plan - The existing Water Master Plan was completed in 2000 and updated in 2003 to reflect census numbers. Most of the projects have been completed and AWWA recommends a new Master Plan every five years.					
\$ 12,755	\$ -	\$ -	\$ -	\$ -	
51022 - Xeriscape Project - Zone 5 Tank - This is for the Sego Lilly Gardens xeriscape demonstration project.					
\$ 16,251	\$ -	\$ -	\$ -	\$ -	
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.					
\$ 673,894	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the capital cost of the water treatment plant at the Point of the Mountain that was built by the Metropolitan Water District of Salt Lake and Sandy.					
\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.					
\$ 83,340	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
51093 - Cutoff Savings Ditch - This project will replace the diversion structure.	\$ 11,000	\$ -	\$ -	\$ -	\$ -
51094 - 2011/2012 Waterline Projects - This replaces waterlines for fire flow purposes according to the Master Plan.	\$ 400,000	\$ -	\$ -	\$ -	\$ -
51095 - Bell Canyon Access Road - This project will pave a portion of the road to prevent erosion on the steepest part of reservoir access road.	\$ 35,000	\$ -	\$ -	\$ -	\$ -
51096 - 10600 S -- 700 East to 1300 East 20" Line - This project will distribute Zone 5 water to the Southern portion of the water system.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
51097 - Pepperwood Pressure Modifications - This project will lower pressures from 200 psi to approx 100 psi in the lower portion of Zone 2.	\$ 504,000	\$ -	\$ -	\$ -	\$ -
51098 - Vactor Truck Washout Facility - This project will enable the vactor crews to washout at 150 East.	\$ 110,472	\$ -	\$ -	\$ -	\$ -
51099 - High Bench Booster Station Replacement - This project will allow the Distribution crew to more effectively use the full capacity in High Bench Tank.	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
51100 - Cemetery Well Study - This project will determine how to resolve long term water quality issues at this well	\$ 40,000	\$ -	\$ -	\$ -	\$ -
51101 - Crowton Springs Study - This project will determine how to capture and put to beneficial use the water from the springs.	\$ 60,000	\$ -	\$ -	\$ -	\$ -
51102 - Pepperwood Well Rehab - This project will put back into service, and improve performance, of an important well.	\$ 350,000	\$ -	\$ -	\$ -	\$ -
51103 - New Severson Well House - This project will expand the facility to meet current needs, including a generator to provide emergency back up.	\$ 930,000	\$ -	\$ -	\$ -	\$ -
51104 - Emergency Command Tower - This project will construct and equipt a 100' lattice tower at the 150 East Operations Center for SCADA, meter reading, and meshnode antennae.	\$ 100,000	\$ -	\$ -	\$ -	\$ -
51105 - Granite Mesa & Palmer Well Fluoride - This project will modify these facilities to be able to fluoridate the water.	\$ 310,000	\$ -	\$ -	\$ -	\$ -
51106 - ESRI GPS Tracking System - This project will replace the current vehicle tracking system with an ESRI integrated server.	\$ 16,000	\$ -	\$ -	\$ -	\$ -
51108 - 9400 South Project - This will replace the water lines where the State is overlaying in 2012, from 1000 East to 1500 East and a 100' section on 1300 East.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
51109 -Bell Canyon Reservoir Restroom Facility - This project will install a self-contained restroom facility at the reservoir.	\$ -	\$ 37,000	\$ -	\$ -	\$ -
51110 -Davidson Well - Abandonment of a small well at 3400 East and 10700 South (Deer Hollow).	\$ -	\$ 35,000	\$ -	\$ -	\$ -
51111 -Sandy Canal Improvements - This project includes piping and grading along Sandy Canal corridor.	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
59001 - Public Utilities Operations Building - This building will facilitate consolidating all of the operations staff into one location.	\$ 32,595	\$ 125,000	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
51801 - Hydrant Replacement - This provides for the regular replacement of hydrants.	\$ 22,404	\$ 4,000	\$ 15,000	\$ 15,000	\$ 15,000
51802 - Replace/Lower Service Line - This provides for the regular replacement or for the lowering of existing water lines.	\$ 10,000	\$ 6,000	\$ 30,000	\$ 30,000	\$ 30,000
51810 - Replace Meters - This provides for the regular replacement of 1/8 of the system's water meters each year.	\$ 1,619,303	\$ 800,000	\$ 900,000	\$ 900,000	\$ 900,000
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	\$ 836,896	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
51813 - Replace/Raise Valves - This funds a program to regularly replace valves.	\$ 91,021	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000
51821 - Replace Well Equipment - This funding provides for the replacement of well equipment.	\$ 210,211	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000
51822 - Replace/Repair Water Tanks - This provides for a fund to be used to replace or repair the city's storage.	\$ 260,706	\$ 35,000	\$ 100,000	\$ 100,000	\$ 100,000
51824 - Replace/Repair Booster Stations - This provides funds to maintain the city's nine booster stations.	\$ 50,000	\$ 95,000	\$ -	\$ -	\$ -
51825 - Replace Pepperwood Tank - This amount partially funds the replacement of one of the city's 10 tanks.	\$ 3,490,209	\$ 884,448	\$ -	\$ -	\$ -
Total Capital Projects	\$ 18,727,780	\$ 6,911,770	\$ 6,457,322	\$ 6,457,322	\$ 6,457,322



Ensure adequate and safe drainage of storm water

- Improve trunk lines and outfalls along major corridors.
 - o Implement 2008 Storm Water Master Plan and rate study.
 - o Continue to make improvements to neighborhood storm drain facilities.

Promote environmentally friendly storm drain habits and practices

- Comply with the requirements of National Pollutant Discharge Elimination System (NPDES).
 - o Require and install oil-water separators where necessary.
 - o Provide education and awareness campaigns in schools and in the community.

Operate the City Storm Drain System in an efficient manner

- Minimize instances of flooding through system improvements and preventative maintenance.
 - o Maintain irrigation ditches clean and operational.
 - o Utilize Vactor trucks and camera trailer to inventory and clean storm drains throughout the city.
 - o Separate irrigation water from storm water where possible.
- Protect the safety and well being of employees through the Department Safety Program.

Revenue Policy

- Meet all current and long-term costs of the storm water fund.
- Allocate costs equitably among customers.

Five-year Accomplishments

- Completed construction of SouthEast Quadrant Storm Drain Projects.
- Completed 114th South Outfall project.
- Completed Nickle Ditch Piping project.
- Completed Falcon Way Storm Water Project.
- Completed Highland Drive/Willow Pond Storm Water Project.
- Completed the two Storm Drain Projects on Morning View Dr. and Alta Canyon Dr.
- Completed the Storm Water Master Plan and Rate Study.
- Began video inventory of pipe-condition inspections.
- Designed and installed SCADA System for headgates at turnouts.

Performance Measures & Analysis

Measure (Calendar Year)	2009	2010	2011
Pipe Maintained (linear feet)	43,966	5,261	44,371
Reinforced Concrete Pipe Installed	9,118	10,032	810
Services satisfaction (from citizen's survey conducted in December)			
(1-5 scale, 5 = very satisfied)			
Storm Water Drainage	4.00	4.09	NA

Significant Budget Issues

- 1 Staffing Changes** - Changes in Maintenance Worker I and II positions reflect fluctuations due to attrition, hiring, and promotion.
- 2 Storm Water Fee Increase** - This is the third and final year of a three year increase totaling one dollar.
- 3 Fleet Purchases** - This will fund a track hoe, a trailer to transport muscle wall, and a 4x4 1-ton dump.

Budget Information**Fund 280 - Storm Water Operations**

Department 660	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
318111 Utility Fees	\$ 1,180,911	\$ 1,196,064	\$ 1,280,672	\$ 1,376,000	\$ 1,447,965
318211 Charges for Services	10,274	10,969	10,698	9,000	10,563
3399 Other Income	7,553	11,997	18,886	5,000	10,199
Total Financing Sources	\$ 1,198,738	\$ 1,219,030	\$ 1,310,256	\$ 1,390,000	\$ 1,468,727
Financing Uses:					
411111 Regular Pay	\$ 484,183	\$ 474,156	\$ 477,100	\$ 468,068	\$ 469,394
411121 Seasonal Pay	76,096	78,139	77,809	117,147	119,490
411131 Overtime/Gap	27,657	25,094	28,029	26,000	26,000
411135 On Call Pay	6,140	6,227	5,880	9,260	9,260
411211 Variable Benefits	115,657	116,703	114,669	117,854	118,407
411213 Fixed Benefits	88,755	99,658	104,238	121,012	149,949
411214 Retiree Health Benefit	-	798	-	-	-
41132 Mileage Reimbursement	184	38	114	-	150
41134 Uniform Allowance	-	-	-	-	2,200
4121 Books, Subs., & Memberships	151	8	35	200	200
41231 Travel	2,009	514	2,400	2,500	2,500
41232 Meetings	354	321	473	1,000	1,000
41235 Training	1,823	1,050	760	1,900	1,900
412400 Office Supplies	3,703	2,570	3,640	3,500	3,500
412420 Postage	22,257	19,545	18,222	22,000	22,000
412440 Computer Supplies	631	578	44	-	-
412450 Uniforms	5,152	6,096	5,124	6,000	3,800
412455 Safety Supplies	2,411	1,430	1,924	2,500	2,500
412475 Special Departmental Supplies	194	-	-	-	-
412490 Miscellaneous Supplies	476	741	1,782	1,500	1,500
412521 Building O & M	3,565	265	203	3,000	3,000
412523 Power & Lights	-	4,129	9,710	8,000	8,000
412524 Heat	-	1,501	8,864	7,000	7,000
412611 Telephone	11,977	11,263	10,924	9,721	12,000
41263 SCADA Maintenance	-	-	24	5,000	5,000
412841 Ditch Maintenance	65,160	117,143	92,933	75,000	75,000
412842 Storm Pond Maintenance	89	9,675	110	5,000	5,000
412843 Storm Water Education	7,001	2,891	9,359	10,000	10,000
413130 Software Maintenance	-	-	500	1,500	1,500
413723 UCAN Charges	4,813	5,580	5,580	4,590	5,325
41379 Professional Services	265	-	-	-	-
41401 Administrative Charges	51,327	53,893	59,282	65,211	71,732
414111 IS Charges	11,430	11,562	11,873	10,489	11,842
41460 Risk Management Charges	16,221	36,412	34,197	41,926	64,947
41463 Fleet Repair Fund	-	85	1,576	3,386	3,386
41471 Fleet O & M	90,996	88,905	85,003	99,487	97,266
41591 Bad Debt Expense	908	4,545	1,585	8,280	8,280
41593 Storm Water Permits & Fees	10,000	10,000	18,000	10,000	10,500
4174 Equipment	36,370	7,404	20,959	6,485	24,900
Total Financing Uses	\$ 1,147,955	\$ 1,198,919	\$ 1,212,925	\$ 1,274,516	\$ 1,358,428
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 50,783	\$ 20,111	\$ 97,331	\$ 115,484	\$ 110,299

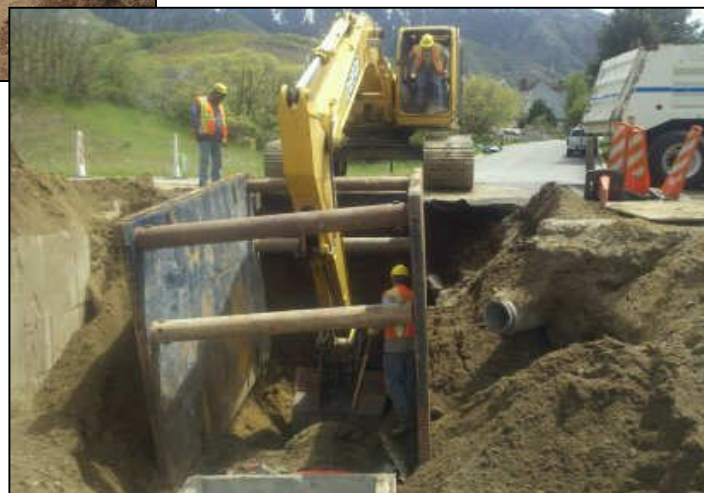
Budget Information (cont.)
Fund 280 - Storm Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2012
Regular:					
Fiscal Analyst	\$ 1,432.80	\$ 2,374.40	0.40	0.40	0.40
Drainage Supervisor	\$ 1,432.80	\$ 2,374.40	1.00	1.00	1.00
Conserv/Storm Water Prog. Coordinator	\$ 1,432.80	\$ 2,374.40	0.50	0.50	0.50
Drainage/Irrigation Specialist	\$ 1,247.20	\$ 2,066.40	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,132.80	\$ 1,878.40	3.00	3.00	3.00
Drainage Maintenance Worker II	\$ 1,056.00	\$ 1,750.40	6.00	4.00	3.00
Drainage Maintenance Worker I	\$ 981.60	\$ 1,627.20	0.00	2.00	3.00
Seasonal:					
Public Utilities Laborer	\$ 9.62	\$ 15.39	5.80	5.40	5.40
Total FTEs			17.70	17.30	17.30

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
318111 Storm Water Fees					
Maximum \$2.40 of fee to be used for operations, \$3.60 to be used for capital projects or debt service of storm water projects					
Residential (/unit/month)	\$5.00	\$5.00	\$5.35	\$5.70	\$6.00
All Other (/residential equivlnt/month)	\$5.00	\$5.00	\$5.35	\$5.70	\$6.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.68	\$2.85	\$3.00
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12



Crews Working on Drainage Projects



Budget Information

Fund 281 - Storm Water Expansion

Department 661	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
313128 Federal Storm Water Grant	\$ -	\$ -	\$ 962,200	\$ -	\$ -
318111 Utility Fees	1,771,366	1,794,096	1,921,007	2,064,000	2,171,947
318211 Charges for Services	15,409	16,450	16,046	15,000	15,843
3351 Bond Proceeds	-	7,000,000	-	-	-
3361 Interest Income	53,284	34,430	30,720	6,000	20,000
33714 Development Review Fee	2,490	4,025	2,680	3,000	3,065
3373 Flood Basin Fees	160,226	149,783	78,427	42,000	129,479
3392 Sale of Fixed Assets	281,145	186,110	-	-	70,000
341213 Transfer in - EDA S.Towne Rdg	40,000	40,000	161,803	-	-
Total Financing Sources	\$ 2,323,920	\$ 9,224,894	\$ 3,172,883	\$ 2,130,000	\$ 2,410,334
Financing Uses:					
431111 Regular Pay	\$ 178,776	\$ 166,349	\$ 201,960	\$ 202,931	\$ 207,728
431131 Overtime/Gap	1,728	1,207	1,573	4,000	4,000
431211 Variable Benefits	37,494	35,551	43,302	43,832	44,847
431213 Fixed Benefits	23,220	29,659	36,186	41,557	42,988
43131 Vehicle Allowance	5,252	5,252	5,252	5,232	5,232
43135 Phone Allowance	301	482	482	-	480
432420 Postage	33,402	29,354	27,365	26,898	26,898
432450 Uniforms	669	342	502	1,000	1,000
43379 Professional Services	27,376	-	-	-	-
43401 Administrative Charges	76,990	80,840	88,924	97,816	107,598
434111 IS Charges	17,144	17,343	17,809	15,732	17,763
43460 Risk Management Charges	24,331	54,618	51,295	62,888	97,421
43472 Fleet Purchases	400,484	40,311	37,319	205,000	268,000
434729 Fleet Purchases Contingency	-	-	-	371,774	-
4370 Capital Outlays	905,631	1,448,588	5,060,464	4,440,943	363,297
4374 Equipment	-	-	-	-	15,000
43741 GIS Equipment/Software	-	6,000	-	-	-
44131011 Transfer to Debt Service Fnd	929,159	967,599	1,373,142	1,374,092	1,318,381
Total Financing Uses	\$ 2,661,957	\$ 2,883,495	\$ 6,945,575	\$ 6,893,695	\$ 2,520,633
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (338,037)	\$ 6,341,399	\$ (3,772,692)	\$ (4,763,695)	\$ (110,299)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Chief Engineer	\$ 2,170.40	\$ 3,598.40	1.50	1.50	1.50
Public Utilities Inspector	\$ 1,247.20	\$ 2,066.40	1.75	1.75	1.75
Total FTEs			3.25	3.25	3.25

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
318111 Storm Water Fees					
Maximum \$2.40 of fee to be used for operations, \$3.60 to be used for capital projects or debt service of storm water projects					
Residential (/unit/month)	\$5.00	\$5.00	\$5.35	\$5.70	\$6.00
All Other (/residential equivalent/month)	\$5.00	\$5.00	\$5.35	\$5.70	\$6.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.68	\$2.85	\$3.00
33714 Development Review Fees					
Subdivision	\$175	\$175	\$175	\$175	\$175
Single Lot	\$55	\$55	\$55	\$55	\$55
Commercial/Industrial	\$175	\$175	\$175	\$175	\$175
3373 Flood Basin Fees / acre	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333

Capital Budget

Fund 281 - Storm Water Expansion

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
EXPANSION PROJECTS					
55052 - Bike Grates - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer, safer grates.	\$ 20,416	\$ -	\$ -	\$ -	\$ -
55070 - SCADA Sites - This project will connect ten different headgates to the existing SCADA System for improved efficiency in operation both in emergencies and day to day.	\$ 15,766	\$ -	\$ -	\$ -	\$ -
55071 - Highland Drive North of Willow Pond - This project will divert drainage away from the over-burdened Sandy Irrigation System and into the Little Cottonwood Creek.	\$ 602,012	\$ -	\$ -	\$ -	\$ -
55072 - Falcon Drive - This project will improve drainage from 2700 E. to Falcon Park.	\$ 1,038,439	\$ -	\$ -	\$ -	\$ -
55074 - 11400 South Outfall Line - This project will complete the drainage system from Storm Mountain Park to the Jordan River.	\$ 490,924	\$ -	\$ -	\$ -	\$ -
55075 - 94th S Outlet Energy Dissipation - This project will complete 9400 South Storm Drain project associates with Rio Tinto Stadium.	\$ 34,000	\$ -	\$ -	\$ -	\$ -
55076 - SE Quadrant Storm Drain Project Phase I - This will remediate several of the flooding issues associated with late summer thunder showers.	\$ 790,828	\$ -	\$ -	\$ -	\$ -
55077 - Windy Peak Storm Drain Project - This will address flooding issues in the subdivision East of Alta High by running a storm drain line through the school property to 1000 East and then South to Storm Mountain Pond.	\$ 493,769	\$ 188,297	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
55801 - Raise Storm Drain Manholes - This funding is used to redo the concrete ring around manhole covers to match the height of roads that have been newly overlayed.	\$ 81,935	\$ 50,000	\$ -	\$ -	\$ -
55802 - Neighborhood Projects - This project is to install and replace various storm drain lines in neighborhoods throughout the city.	\$ 798,231	\$ 100,000	\$ -	\$ -	\$ -
55804 - Detention Pond Modifications - This funding is to improve the appearance and function of various detention basins.	\$ 74,623	\$ 25,000	\$ -	\$ -	\$ -
Total Capital Projects	\$ 4,440,943	\$ 363,297	\$ -	\$ -	\$ -

Improve visibility and increase safety

- Install streetlights in neighborhoods currently without lights.

Enhance the preventative maintenance program

- Respond to repair work orders within 48 hours.
- Explore LED light fixtures to decrease ongoing power costs.
- Explore remote sensing for arterial street lighting throughout the city.

Five-year Accomplishments

- Participated in the 1300 East street light installation project.
- Completed the Historic Sandy Street Lighting Project.
- Completed the 11400 South East of State St. Project.

Performance Measures & Analysis

Measure (Calendar Year)	2009	2010	2011
Number of Street Lights Repaired	2,721	2,993	2,199
Number of Street Lights Installed	436	205	14

Significant Budget Issues

- 1 Cell Tower Lease** - This line item was moved back to the water fund.



Repairing Streetlights

Budget Information

Fund 270 - Electric Utility

Department 670	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31611 Interest Income	\$ 7,561	\$ 772	\$ 1,256	\$ 500	\$ 1,800
316210 Cell Tower Lease	-	-	232,068	137,002	-
318111 Utility Fees	2,542	1,186	551	600	-
318211 Charges for Services	29	7	3	-	-
3375 Street Lighting	(2,222)	-	-	-	-
3399 Other Income	2,016	347	13,002	10,600	3,000
3411 Transfer In - General Fund	728,020	702,129	706,788	795,319	796,744
Total Financing Sources	\$ 737,946	\$ 704,441	\$ 953,668	\$ 944,021	\$ 801,544
Financing Uses:					
411111 Regular Pay	\$ 121,883	\$ 133,094	\$ 123,456	\$ 124,347	\$ 126,341
411131 Overtime/Gap	260	-	101	1,500	1,500
411135 On Call Pay	-	-	163	-	165
411211 Variable Benefits	26,365	28,365	24,988	26,660	27,154
411213 Fixed Benefits	25,877	25,484	21,158	24,681	27,675
41235 Training	-	-	-	2,331	2,331
412400 Office Supplies	-	-	-	300	300
412450 Uniforms	1,101	1,026	931	1,100	1,100
412490 Miscellaneous Supplies	6,618	7,275	6,697	10,000	10,000
41261 Telephone	4,081	4,161	2,791	2,141	2,200
41283 Street Lighting	410,163	433,406	445,299	433,151	445,000
412831 Street Light Maintenance	59,554	53,477	56,438	65,538	75,538
413723 UCAN Charges	791	837	837	800	800
41411 IS Charges	7,024	7,045	8,629	7,179	8,300
41460 Risk Management Charges	957	894	927	643	691
41463 Fleet Repair Fund	-	-	-	752	752
41471 Fleet O & M	18,451	17,440	15,724	25,096	16,732
41591 Bad Debt Expense	-	63	-	-	-
4174 Equipment	10,005	-	-	3,600	-
43472 Fleet Purchases	16,086	-	-	131,000	-
43765 Street Light Projects	335,348	9,725	6,975	387,192	54,965
Total Financing Uses	\$ 1,044,564	\$ 722,292	\$ 715,114	\$ 1,248,011	\$ 801,544
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (306,618)	\$ (17,851)	\$ 238,554	\$ (303,990)	\$ -
Accrual Adjustment	-	-	-	-	-
Balance - Beginning	389,905	83,287	65,436	303,990	-
Balance - Ending	\$ 83,287	\$ 65,436	\$ 303,990	\$ -	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Regular:					
Electrical Specialist	\$ 1,539.20	\$ 2,552.00	1.00	0.00	0.00
Street Light Technician	\$ 1,247.20	\$ 2,066.40	0.00	2.00	2.00
Electrical Assistant	\$ 1,247.20	\$ 2,066.40	1.00	0.00	0.00
Utility Locator	\$ 981.60	\$ 1,627.20	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Budget Information (cont.)**Fund 270 - Electric Utility**

Fee Information	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
3375 Street Lighting Fees (Annexations)					
Residential (60 months maximum) / single home / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (60 months maximum) / residential equivalent / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (60 months maximum) / unit / month	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Electric Utility	\$ 337,192	\$ 54,965	\$ 130,000	\$ 130,000	\$ 130,000
53006 - Street Light Master Plan - This funding is for street lighting projects throughout the city.					
270 Electric Utility	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 387,192	\$ 54,965	\$ 130,000	\$ 130,000	\$ 130,000



Department Organization

Economic Development

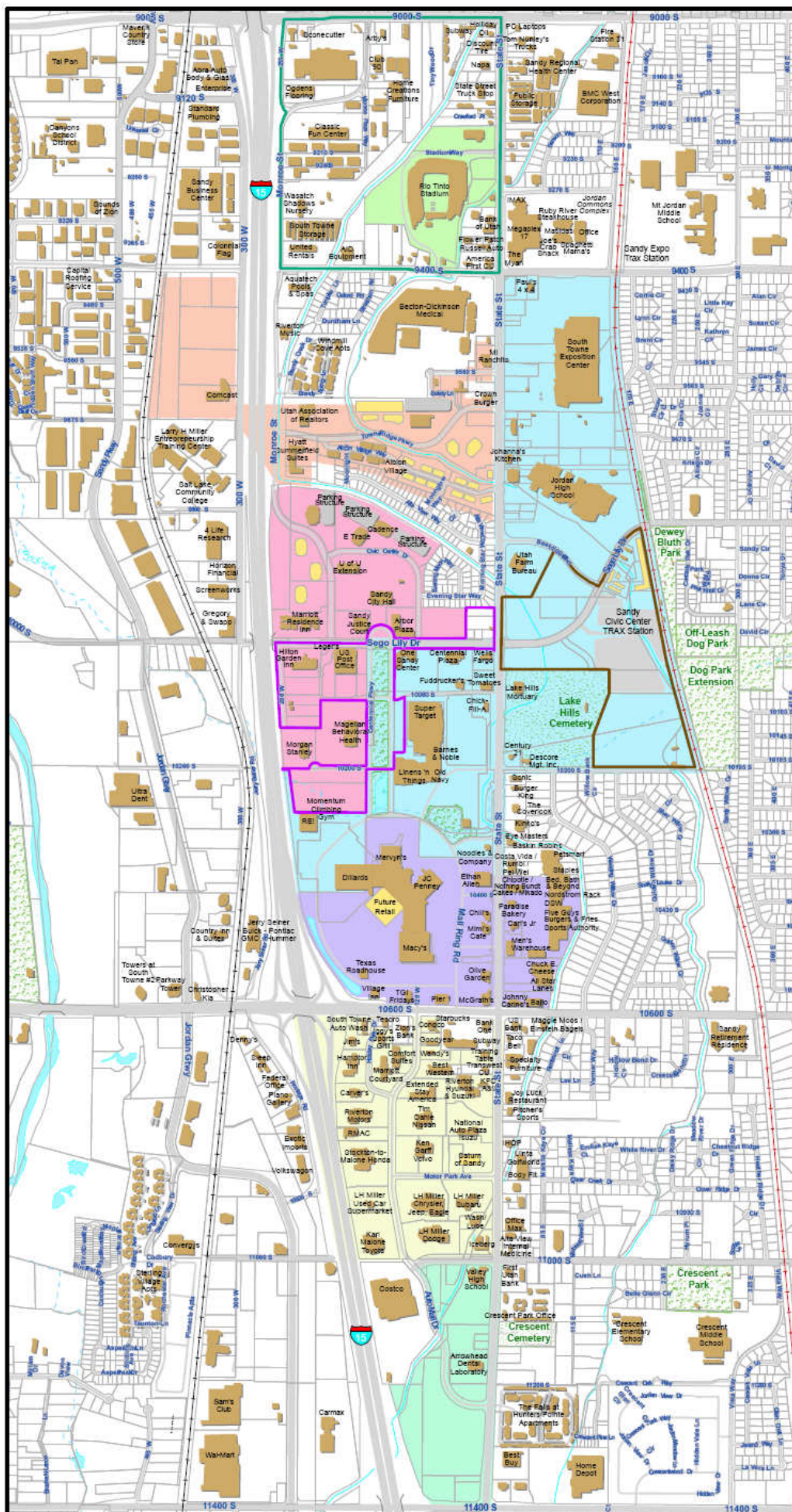


Department Description

The Economic Development/Redevelopment Department works in cooperation with other city departments, businesses, tourism groups, business associations, contractors, real estate professionals and development groups to promote new capital investment and quality job creation in the city. By attracting new businesses to the community there is a resulting benefit of a diversified tax base to help reduce the tax burden on the residential property owner. This expansion also enables the city to maintain quality services and a good quality of life for the residents.

Department Mission

It is the mission of the Economic Development/Redevelopment Agency of Sandy City to facilitate the development of an exceptional regional, commercial center that will provide quality employment, quality office space, and a quality retail shopping and entertainment experience for the residents of Sandy and the surrounding market area. Development projects in the designated Redevelopment and Economic Development Project Areas will reflect high architectural standards and will bring value to the overall community. The Economic Development/Redevelopment Agency is committed to the values of integrity, excellence, stewardship, partnership, citizenship, and innovation.



Sandy City, Utah Economic/ Redevelopment Agency Areas

- Autumail RDA
- South Towne Ridge EDA
- Civic Center North RDA
- Civic Center RDA (Project Area)
- Civic Center RDA (Tax Increment Area)
- 94th South CDA
- 114th South CDA

Potential Project Areas

- Meridian
- Future Real Soccer Project Area (Superblock)
- Future TOD Project Area

Commercial Buildings

- Existing Buildings
- Future Buildings



0 250 500 1,000 Feet



Produced by
Sandy City GIS

Jake Petersen
GIS Technician

October 18, 2010

Informational Project/SDA/EA, 11/17/2010

- Continue implementation of citywide economic development plan strategies.
- Facilitate completion of approved developments in existing Redevelopment Agency (RDA) project areas.
- Pursue and retain businesses that compliment and grow Sandy's tax base.
- Evaluate and create new community development project areas within the city.
- Implement the recommendations of the Mayor's Economic Development Committee.
- Evaluate and pursue extensions of current Redevelopment Project Areas.
- Develop relationships with business, economic development, and governmental entities.
- Provide property management services for the city.
- Train and increase professional development of staff.

Five-year Accomplishments

The Economic Development Office recognizes its role as a facilitator to attract new business and job opportunities to Sandy City. The projects listed below are the result of a coordinated effort by the staff of various city departments and officials.

- Completed economic development master plan for Civic Center Corridor.
- Contracted with DDRM GreatPlace to develop a detailed economic development plan for CBD.
- Created a Community Development Project Area (CDA) for 9400 South and State Street.
- Created a CDA for 114th South and State Street.
- Created Union Heights CDA.
- Created new RDA bylaws and administrative procedures.
- Completed financial and management analysis of RDA.
- Purchased Sandy City Center office building & 91 W 90th S property.
- Office Buildings: Workers Compensation Fund (WCF) Offices, Board of Realtors Building, and Arbor Plaza.
- Businesses: Rio Tinto Stadium, E-Trade, Hilton Garden Hotel, and Hyatt Hotel.
- Retail Project: Scheels, Union Heights, Quarry Bend, Commons at South Towne.
- Implemented the Mayor's Economic Development Committee.

Significant Budget Issues

- 1 City Center RDA** - Tax increment percent - FY 2013 = 0%.
- 2 Macerich** - This contract continues through 2013; the final payment is \$898,243.
- 3 Thackery** - This contract continues through 2013; the final payment is \$300,000.
- 4 1999 Park Bond** - Debt service payments will continue until FY 2020 with a FY 2013 payment of \$809,620.
- 5 Interfund Loan** - Negative fund balances in the RDA haircuts are covered by tax increment in the same areas.
- 6 Civic Center South RDA** - Tax increment percent - FY 2013-14 = 70% and FY 2015-19 = 60%.
- 7 Sewer District Contract** - Outstanding amount as of March 31, 2012 - \$411,188.
- 8 1993 Auto Mall SID** - The remaining debt service payment in FY 2013 will be covered by the debt service reserve.
- 9 Soccer Stadium Bond Reserve** - This will help cover any shortfall in revenue for soccer stadium bonds.
- 10 2007 Road Bond** - Debt service payments will continue until FY 2018 with a FY 2013 payment of \$1,032,750.
- 11 2002 Golf Course Bond** - This includes a \$150,000 debt service payment.
- 12 Civic Center North RDA** - Tax increment percent - FY 2013-2017 = 70%, and FY 2018-2022 = 60%.
- 13 Boyer** - This contract continues through 2016; the annual payment for FY 2013 is \$30,143.
- 14 Hilton Garden** - This contract continues through 2014; the annual payment for FY 2013 is \$125,000.
- 15 South Towne Ridge EDA** - The tax increment started in FY 2005 and ends in FY 2019.
- 16 WCF of Utah** - This contract continues through 2019; the estimated annual payment for FY 2013 is \$165,000.
- 17 Hyatt Canal** - This contract continues through 2015; the annual payment for FY 2013 is \$144,373.
- 18 Board of Realtors Canal** - This proposed contract would continue through 2016; the annual payment is \$62,500.
- 19 Soccer Stadium Bonds** - South Towne Ridge EDA increment will be the primary source to cover the balance of debt service payments not covered by 9400 South CDA.
- 20 9400 South CDA** - The tax increment started in FY 2011 and ends in FY 2025.
- 21 Transient Room Tax Revenue (Soccer Stadium) Bonds** - Debt service payments will continue until FY 2028. This covers \$2,015,000 of the \$2,438,542 FY 2013 payment.
- 22 Tax Increment Revenue (Soccer Stadium) Bonds** - Debt service payments will continue until FY 2019. This covers \$150,089 of the \$864,228 FY 2013 payment.
- 23 Union Heights CDA** - The tax increment starts in FY 2013 and ends in FY 2027.

Budget Information

Fund 2101 - RDA City Center Increment

Department 180	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved	
Financing Sources:						
31113 Property Taxes - Increment	\$ 1,196,315	\$ 1,133,218	\$ 1,362,028	\$ 1,386,334	\$ -	1
31611 Interest Income	93,853	24,779	16,718	-	-	
Total Financing Sources	\$ 1,290,168	\$ 1,157,997	\$ 1,378,746	\$ 1,386,334	\$ -	
Financing Uses:						
4100 Administration	\$ 211,418	\$ 211,371	\$ 362,042	\$ 631,897	\$ 631,897	
4176 Project Area Infrastructure:						
Macerich Contract	-	500,000	407,380	-	898,243	2
Capital Projects	-	-	-	-	-	
Thackery Contract	-	150,000	300,000	300,000	300,000	3
Soccer Stadium Bond Reserve	-	-	-	-	1,338,820	
Total Financing Uses	\$ 211,418	\$ 861,371	\$ 1,069,422	\$ 931,897	\$ 3,168,960	
Excess (Deficiency) of Financing Sources over Financing Uses	1,078,750	296,626	309,324	454,437	(3,168,960)	
Fund Balance (Deficit) - Beginning	5,142,697	6,221,447	6,518,073	6,827,397	7,281,834	
Fund Balance (Deficit) - Ending	\$ 6,221,447	\$ 6,518,073	\$ 6,827,397	\$ 7,281,834	\$ 4,112,874	

Fund 2102 - RDA City Center Haircut

Department 180	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	\$ 797,544	\$ 755,479	\$ 908,019	\$ 924,223	\$ 2,310,557	
311131 Canyons School District Payment	(455,380)	(345,765)	(608,571)	(526,865)	(1,339,755)	
31611 Interest Income	-	-	-	-	-	
Total Financing Sources	\$ 342,164	\$ 409,714	\$ 299,448	\$ 397,358	\$ 970,802	
Financing Uses:						
441310 Transfer to Debt Service:						
Park Projects Bonds (1999)	\$ 811,055	\$ 813,801	\$ 815,104	\$ 792,881	\$ 809,620	4
Total Financing Uses	\$ 811,055	\$ 813,801	\$ 815,104	\$ 792,881	\$ 809,620	
Excess (Deficiency) of Financing Sources over Financing Uses	(468,891)	(404,087)	(515,656)	(395,523)	161,182	
Fund Balance (Deficit) - Beginning	(2,489,899)	(2,958,790)	(3,362,877)	(3,878,533)	(4,274,056)	
Fund Balance (Deficit) - Ending	\$ (2,958,790)	\$ (3,362,877)	\$ (3,878,533)	\$ (4,274,056)	\$ (4,112,874)	5

Budget Information**Fund 2111 - RDA Civic Center South Increment**

Department 181	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved	
Financing Sources:						
31113 Property Taxes - Increment	\$ 1,097,112	\$ 982,106	\$ 1,007,408	\$ 1,015,752	\$ 1,015,752	6
31611 Interest Income	22,625	14,717	8,104	-	-	
Total Financing Sources	\$ 1,119,737	\$ 996,823	\$ 1,015,512	\$ 1,015,752	\$ 1,015,752	
Financing Uses:						
4100 Administration	\$ 341,765	\$ 331,133	\$ 460,742	\$ 478,575	\$ 478,575	
41383 Sewer District Payment	32,696	29,473	26,874	28,296	28,296	7
4176 Project Area Infrastructure						
Auto Mall SID Payment	256,725	262,619	262,565	64,664	-	8
Soccer Stadium Bond Reserve	-	-	-	-	1,077,193	9
44131 Transfer to Debt Service						
Road Bonds (2000)	32,282	32,779	-	-	-	
Road Bonds (2007)	130,283	290,758	479,203	469,574	473,516	10
Total Financing Uses	\$ 793,751	\$ 946,762	\$ 1,229,384	\$ 1,041,109	\$ 2,057,580	
Excess (Deficiency) of Financing Sources over Financing Uses	325,986	50,061	(213,872)	(25,357)	(1,041,828)	
Fund Balance (Deficit) - Beginning	3,306,161	3,632,147	3,682,208	3,468,336	3,442,979	
Fund Balance (Deficit) - Ending	\$ 3,632,147	\$ 3,682,208	\$ 3,468,336	\$ 3,442,979	\$ 2,401,151	

Fund 2112 - RDA Civic Center South Haircut

Department 181	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	\$ 365,704	\$ 420,903	\$ 431,746	\$ 435,322	\$ 435,322	
311131 Canyons School District Payment	(208,809)	(190,735)	(304,609)	(248,161)	(248,161)	
Total Financing Sources	\$ 156,895	\$ 230,168	\$ 127,137	\$ 187,161	\$ 187,161	
Financing Uses:						
44156 Transfer to Debt Service						
Golf Course Bonds (2002)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	11
Total Financing Uses	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Excess (Deficiency) of Financing Sources over Financing Uses	6,895	80,168	(22,863)	37,161	37,161	
Fund Balance (Deficit) - Beginning	(2,539,673)	(2,532,778)	(2,452,610)	(2,475,473)	(2,438,312)	
Fund Balance (Deficit) - Ending	\$ (2,532,778)	\$ (2,452,610)	\$ (2,475,473)	\$ (2,438,312)	\$ (2,401,151)	5

Budget Information
Fund 2121 - RDA Civic Center North Increment

Department 182	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved	
Financing Sources:						
31113 Property Taxes - Increment	\$ 1,262,412	\$ 1,281,391	\$ 1,380,641	\$ 1,368,248	\$ 1,277,031	12
31611 Interest Income	-	4,095	-	-	-	
Loan from Capital Projects Fund	-	-	6,250,000	-	-	
Total Financing Sources	\$ 1,262,412	\$ 1,285,486	\$ 7,630,641	\$ 1,368,248	\$ 1,277,031	
Financing Uses:						
4100 Administration	\$ 257,843	\$ 293,380	\$ 471,254	\$ 360,603	\$ 360,603	
4176 Project Area Infrastructure						
Boyer Contract	42,537	34,839	36,777	30,143	30,143	13
Hilton Garden Contract	-	100,000	100,000	125,000	125,000	14
Woodbury Contract	-	72,365	58,333	58,334	-	
10075 Centennial Pkwy Property	-	5,411,969	-	-	-	
91 W 90th S Property	-	65,000	773,031	-	-	
Arbor Land Property Tax	-	-	-	24,069	25,000	
Capital Projects	-	-	-	-	1,238,444	
44131 Transfer to Debt Service						
Road Bonds (2000)	385,778	137,571	-	-	-	
Road Bonds (2007)	130,168	290,502	478,779	469,160	473,100	10
Total Financing Uses	\$ 816,326	\$ 6,405,626	\$ 1,918,174	\$ 1,067,309	\$ 2,252,290	
Excess (Deficiency) of Financing Sources over Financing Uses	446,086	(5,120,140)	5,712,467	300,939	(975,259)	
Fund Balance (Deficit) - Beginning	2,226,084	2,672,170	(2,447,970)	3,264,497	3,565,436	
Fund Balance (Deficit) - Ending	\$ 2,672,170	\$ (2,447,970)	\$ 3,264,497	\$ 3,565,436	\$ 2,590,177	

Fund 2122 - RDA Civic Center North Haircut

Department 182	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved	
Financing Sources:						
31113 Property Taxes - Increment	\$ 420,804	\$ 427,130	\$ 460,214	\$ 456,083	\$ 547,299	
311131 Canyons School District Payment	(233,402)	(192,637)	(297,695)	(255,302)	(312,660)	
Total Financing Sources	\$ 187,402	\$ 234,493	\$ 162,519	\$ 200,781	\$ 234,639	
Financing Uses:						
44131 Transfer to Debt Service						
Road Bonds (2000)	\$ 683,543	\$ 243,753	\$ -	\$ -	\$ -	
Total Financing Uses	\$ 683,543	\$ 243,753	\$ -	\$ -	\$ -	
Excess (Deficiency) of Financing Sources over Financing Uses	(496,141)	(9,260)	162,519	200,781	234,639	
Fund Balance (Deficit) - Beginning	(2,682,715)	(3,178,856)	(3,188,116)	(3,025,597)	(2,824,816)	
Fund Balance (Deficit) - Ending	\$ (3,178,856)	\$ (3,188,116)	\$ (3,025,597)	\$ (2,824,816)	\$ (2,590,177)	5

Budget Information

Fund 213 - EDA South Towne Ridge

Department 183	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 910,319	\$ 1,120,855	\$ -	\$ -	\$ -
31611 Interest Income	10,747	4,197	-	-	-
Total Financing Sources	\$ 921,066	\$ 1,125,052	\$ -	\$ -	\$ -
Financing Uses:					
4100 Administration	\$ 64,519	\$ 66,711	\$ -	\$ -	\$ -
4176 Project Area Infrastructure					
South Towne Ridge SID Payment	624,237	556,783	-	-	-
Housing	1,502	10,603	-	-	-
Capital Projects	-	61,982	-	-	-
4411 Transfer to General Fund	40,000	40,000	-	-	-
441281 Transfer to Storm Water Fund	40,000	40,000	-	-	-
441310 Transfer to Debt Service					
Road Bonds (2007)	23,699	52,890	-	-	-
Total Financing Uses	\$ 793,957	\$ 828,969	\$ -	\$ -	\$ -
Excess (Deficiency) of Financing Sources over Financing Uses	127,109	296,083	-	-	-
Fund Balance (Deficit) - Beginning	412,621	539,730	-	-	-
Fund Balance (Deficit) - Ending	\$ 539,730	\$ 835,813	\$ -	\$ -	\$ -

Budget Information

Fund 2131 - EDA South Towne Ridge Increment

Department 183	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ -	\$ -	\$ 978,873	\$ 1,170,441	\$ 1,170,441 15
31611 Interest Income	-	-	4,075	-	-
Total Financing Sources	\$ -	\$ -	\$ 982,948	\$ 1,170,441	\$ 1,170,441
Financing Uses:					
4100 Administration	\$ -	\$ -	\$ 96,533	\$ 96,111	\$ 96,111
4176 Project Area Infrastructure					
Soccer Stadium Bond Reserve	-	-	-	-	362,419 9
WCF of Utah	-	-	-	165,000	165,000 16
Hyatt Canal	-	-	-	144,373	144,373 17
Board of Realtors Canal	-	-	-	-	62,500 18
South Towne Ridge SID	-	-	-	-	8,886
4411 Transfer to General Fund	-	-	40,000	-	-
44141 Transfer to Capital Projects Fund	-	-	176,267	-	-
441281 Transfer to Storm Water Fund	-	-	161,803	-	-
441310 Transfer to Debt Service					
Soccer Stadium Bonds (2007)	-	-	-	355,142	417,551 19
Road Bonds (2007)	-	-	87,168	85,416	86,134 10
Soccer Stadium Bonds (2008)	-	-	-	295,374	250,865 19
Total Financing Uses	\$ -	\$ -	\$ 561,771	\$ 1,141,416	\$ 1,593,839
Excess (Deficiency) of Financing Sources over Financing Uses	-	-	421,177	29,025	(423,398)
Fund Balance (Deficit) - Beginning	-	-	(26,804)	394,373	423,398
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ 394,373	\$ 423,398	\$ -

Budget Information

Fund 2132 - EDA South Towne Ridge Housing

Department 183	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ -	\$ -	\$ 244,718	\$ 292,610	\$ 292,610
31493 Building Rental	-	-	1,288	-	-
Total Financing Sources	\$ -	\$ -	\$ 246,006	\$ 292,610	\$ 292,610
Financing Uses:					
4176 Project Area Infrastructure					
EDA Housing Program	\$ -	\$ -	\$ 243,186	\$ -	\$ 1,285,953
91 W 90th S Property	-	-	164,706	-	-
Total Financing Uses	\$ -	\$ -	\$ 407,892	\$ -	\$ 1,285,953
Excess (Deficiency) of Financing Sources over Financing Uses	-	-	(161,886)	292,610	(993,343)
Fund Balance (Deficit) - Beginning	-	-	862,619	700,733	993,343
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ 700,733	\$ 993,343	\$ -

Fund 214 - CDA 9400 South

Department 184	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ -	\$ -	\$ 147,605	\$ 150,089	\$ 150,089
3117 Transient Room Tax	2,007,787	1,903,278	2,008,594	2,007,222	2,015,000
31611 Interest Income	20,698	3,536	-	-	-
3169 Sundry Revenue	13,504	-	-	-	-
3351 Bond Proceeds	10,000,000	-	-	-	-
Total Financing Sources	\$ 12,041,989	\$ 1,906,814	\$ 2,156,199	\$ 2,157,311	\$ 2,165,089
Financing Uses:					
4176 Project Area Infrastructure	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
4183 Interest Expense	-	-	2,293	-	-
441310 Transfer to Debt Service					
Soccer Stadium Bonds (2007)	2,136,198	2,215,146	2,292,924	2,007,222	2,015,000
Soccer Stadium Bonds (2008)	-	512,878	557,732	150,089	150,089
Total Financing Uses	\$ 12,136,198	\$ 2,728,024	\$ 2,852,949	\$ 2,157,311	\$ 2,165,089
Excess (Deficiency) of Financing Sources over Financing Uses	(94,209)	(821,210)	(696,750)	-	-
Fund Balance (Deficit) - Beginning	2,170,402	2,076,193	1,254,983	558,233	558,233
Fund Balance (Deficit) - Ending	\$ 2,076,193	\$ 1,254,983	\$ 558,233	\$ 558,233	\$ 558,233

Budget Information

Fund 215 - Union Heights CDA

Department 185	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Financing Uses:					
4176 Project Area Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total Financing Uses	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Excess (Deficiency) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

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Budget Information (cont.)

Economic Development

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Economic Dev. / RDA Director	\$ 2,996.00	\$ 4,968.00	1.00	1.00	1.00
Regular:					
Economic Dev. Project Manager	\$ 1,374.40	\$ 2,279.20	0.00	1.00	1.00
Economic Dev. Assistant	\$ 1,247.20	\$ 2,066.40	1.00	0.00	0.00
Total FTEs			2.00	2.00	2.00



Scheels Sporting Goods



Arbor Plaza



Union Heights Development

NON DEPARTMENTAL

Significant Budget Issues

Non-Departmental

- 1 Healthy Cities** - This project has moved from Community Events to Non-Departmental.
- 2 STEPS Master Planning** - This funds various master plans for the STEPS project.
- 3 Re-Codification** - This re-codification project updates and organizes city ordinances and posts them on the city website.
- 4 Anti-Pornography Initiative** - These funds will help Healthy Sandy raise awareness about the dangers of pornography.
- 5 Technology Upgrades** - \$32,730 of this will help fund technological upgrades in municipal buildings.
- 6 Tourism & Marketing Contingency** - \$5,000 moved from General Contingency.

Budget Information

Department 19	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,082,855	\$ 1,136,676	\$ 1,050,628	\$ 1,307,810	\$ 1,701,578
Administrative Charges					
31413 Waste Collection	216	182	139	235	227
31415 Information Services	748	659	449	957	758
31419 Amphitheater	127	89	75	85	114
314110 Recreation	164	137	114	149	158
314111 Risk Management	222	196	119	246	197
Total Financing Sources	\$ 1,084,332	\$ 1,137,939	\$ 1,051,524	\$ 1,309,482	\$ 1,703,032
Financing Uses:					
411111 Regular Pay	\$ 159,885	\$ 161,343	\$ 213,926	\$ 215,961	\$ 231,235
411113 Vacation Accrual	1,792	99	-	-	-
411211 Variable Benefits	34,230	35,601	46,596	45,762	48,999
411213 Fixed Benefits	22,837	24,463	34,372	37,690	43,376
411214 Retiree Health Benefit	-	-	-	1,754	1,216
41131 Vehicle Allowance	4,454	3,619	4,454	4,437	4,437
41132 Mileage Reimbursement	-	35	7	-	-
41135 Phone Allowance	558	502	602	298	600
4121 Books, Sub. & Memberships	75,226	76,508	78,484	77,000	77,000
41231 Travel	11,008	649	10,162	7,000	7,000
41232 Meetings	2,181	1,599	1,081	2,000	2,000
41235 Training	-	208	-	-	-
412470 Special Programs					
91001 Special Programs	40,398	37,550	79,976	70,000	64,000
91002 Sandy Museum Foundation	24,634	22,957	23,837	22,565	22,565
91005 Community Projects	12,497	12,489	1,999	11,275	11,275
91006 Employee Activities	2,700	-	2,700	4,000	4,000
91007 Sandy Boys & Girls Club	110,000	107,800	105,644	105,644	105,644
91008 Selective Enforcement	130,000	180,000	113,928	130,000	130,000
91010 Youth City Council	4,141	4,549	4,660	5,000	5,000
91013 Newsletter	58,456	73,624	77,975	80,000	80,000
91014 Training & Total Quality Prog.	20,777	10,368	7,065	17,000	17,000
91015 City Hall Decorations	-	3,500	456	2,487	2,487
91016 Government Access Channel	5,000	-	-	5,500	5,500
91017 Quadrant Councils	7,581	6,956	7,280	10,000	10,000
91018 Professional Development	3,195	3,805	626	9,000	9,000
91021 City Wide Education Program	8,426	4,920	9,375	15,500	15,500
91022 Employee Recognition	11,100	15,568	19,974	13,500	19,500
91024 Healthy Cities	-	-	-	-	24,500
91027 Citizen Survey	11,841	11,790	16,065	15,800	15,800
91053 Community Action Teams	4,169	1,736	2,335	5,000	5,000

Budget Information (cont.)
Non-Departmental

Department 19	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
91054 Professional Peer Review	2,609	-	3,500	5,000	5,000
91060 Sister Cities Program	1,897	680	2,720	12,000	12,000
91076 Top of the Mountains Bowl	5,000	10,309	5,000	2,500	2,500
91077 Tourism Special Opportunity	10,000	-	-	-	-
91078 Days of '47 Horse Parade	2,000	5,000	5,000	5,000	5,000
91079 American Legion	-	1,125	1,125	1,125	1,125
91080 Avalanche Center	2,000	-	-	-	-
91081 Cooperative Marketing Grant	-	10,022	-	-	-
91082 Jordan River Commission	-	-	3,800	4,000	4,000
91083 Healing Field	-	-	-	7,500	7,500
91085 Golf Course Flag Pole	-	-	-	7,000	-
91086 STEPS Master Planning	-	-	-	-	200,000
91087 Re-codification	-	-	-	-	50,000
91087 Anti-Pornography Initiative	-	-	-	-	10,000
96262 AED Machines	-	-	-	25,000	-
412490 Miscellaneous Supplies	6,034	2,074	2,455	5,499	5,499
412611 Telephone	719	806	439	589	265
413723 UCAN Charges	-	-	-	540	540
41378 Intergovernmental Relations	125,000	112,771	104,650	110,000	110,000
41379 Professional Services	20,000	23,050	20,000	20,000	20,000
414111 IS Charges	6,019	5,793	4,153	31,249	42,928
41460 Risk Management Charges	59,604	69,348	79,175	53,768	40,677
41463 Fleet Repair Fund	10,347	6,155	17,233	26,898	26,898
4174 Equipment	66,017	82,568	(61,305)	5,000	37,730
4199 General Contingency	-	-	-	72,641	153,736
41991 Tourism & Marketing Contingency	-	-	-	-	5,000
43472 Fleet Purchases	-	6,000	-	-	-
Total Non-Departmental	\$ 1,084,332	\$ 1,137,939	\$ 1,051,524	\$ 1,309,482	\$ 1,703,032

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2011	FY 2012	FY 2013
Appointed - Category 1:					
Asst. Chief Administrative Officer	\$ 2,996.00	\$ 4,968.00	0.75	0.75	0.75
Senior Advisor to the Mayor	\$ 1,432.80	\$ 2,374.40	0.50	0.50	0.50
Regular:					
Communications Manager	\$ 1,883.20	\$ 3,122.40	0.50	0.50	0.50
Webmaster	\$ 1,651.20	\$ 2,737.60	1.00	1.00	1.00
Executive Secretary	\$ 1,132.80	\$ 1,878.40	0.00	0.00	1.00
Secretary	\$ 914.40	\$ 1,516.00	1.00	1.00	0.00
Total FTEs			3.75	3.75	3.75

Budget Information (cont.)**Non-Departmental**

Capital Budget	2012 Budgeted	2013 Approved	2014 Planned	2015 Planned	2016 Planned
19005 - Special Projects - This funding is under the direction of the Finance Director and used for projects that come up during the year.					
41 General Revenue	\$ 122,438	\$ -	\$ -	\$ -	\$ -
19013 - Underground Powerlines - This is for the burial of powerlines.					
41 General Revenue	\$ 77,172	\$ -	\$ -	\$ -	\$ -
19030 - Wetlands Mitigation - This funds wetlands mitigation as part of the STEPS project.					
41 General Revenue	\$ -	\$ 185,000	\$ -	\$ -	\$ -
19044 - Homeland Security Grant - This grant funds security and preparedness projects throughout the city.					
45 Grants	\$ 67,607	\$ -	\$ -	\$ -	\$ -
19048 - Energy Conservation Projects - Energy conservation rebates have provided funding to be used for citywide energy conservation projects.					
41 General Revenue	\$ 17,571	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 284,788	\$ 185,000	\$ -	\$ -	\$ -

Budget Information**Fund 3102 - City Hall Bonds**

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31111 Property Taxes - Current	\$ 286,901	\$ 293,603	\$ 292,222	\$ 305,000	\$ -
3411 Transfer In - General Fund	449,162	443,247	447,720	83,058	-
Total Financing Sources	736,063	736,850	739,942	388,058	-
Financing Uses:					
418107 Principal - City Hall Bonds	655,000	680,000	710,000	380,000	-
418207 Interest - City Hall Bonds	80,563	56,350	29,400	7,600	-
4184 Paying Agent Fees	500	500	500	500	-
Total Financing Uses	736,063	736,850	739,900	388,100	-
Excess (Deficit) of Financing Sources over Financing Uses	-	-	42	(42)	-
Fund Balance (Deficit) - Beginning	-	-	-	42	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ 42	\$ -	\$ -

Fund 3103 - Municipal Building Bonds

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31493 Building Rental	\$ 395,330	\$ 366,229	\$ -	\$ -	\$ -
31611 Interest Income	11,132	851	494	573	634
3411 Transfer In - General Fund	721,871	-	-	-	-
Total Financing Sources	1,128,333	367,080	494	573	634
Financing Uses:					
44141 Transfer Out - Cap Proj Gen Re	1,265,274	175,924	-	-	-
Total Financing Uses	1,265,274	175,924	-	-	-
Excess (Deficit) of Financing Sources over Financing Uses	(136,941)	191,156	494	573	634
Fund Balance (Deficit) - Beginning	29,132	(107,809)	83,347	83,841	84,414
Fund Balance (Deficit) - Ending	\$ (107,809)	\$ 83,347	\$ 83,841	\$ 84,414	\$ 85,048

Fund 3104 - Section 108 Loan

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
34123 Transfer In - CDBG Operating Fund	\$ 235,925	\$ 197,485	\$ 207,954	\$ 212,378	\$ 220,739
Total Financing Sources	235,925	197,485	207,954	212,378	220,739
Financing Uses:					
418110 Principal - Section 108 Loan	-	150,000	165,000	175,000	190,000
418210 Interest - Section 108 Loan	31,296	47,235	42,704	37,128	30,489
4184 Paying Agent Fees	250	250	250	250	250
4185 Bond Issuance Costs	-	-	-	-	-
4411 Transfer to General Fund	-	7,478	-	-	-
Total Financing Uses	31,546	204,963	207,954	212,378	220,739
Excess (Deficit) of Financing Sources over Financing Uses	204,379	(7,478)	-	-	-
Fund Balance (Deficit) - Beginning	(196,901)	7,478	-	-	-
Fund Balance (Deficit) - Ending	\$ 7,478	\$ -	\$ -	\$ -	\$ -

Fund 3106 - Innkeeper Bonds

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
311600 Innkeeper Fee	\$ 264,514	\$ 332,317	\$ 270,566	\$ 189,024	\$ 146,035
3133 County Grants	300,000	-	300,000	456,500	456,500
31611 Interest Income	2,775	495	1,289	1,157	1,154
3351 Bond Proceeds	-	-	-	746,408	-
3359 Bond Premium	-	-	-	83,989	-
3411 Transfer In - General Fund	-	218,035	-	-	-
34141 Transfer In - Capital Projects Fund	-	101,705	-	-	-
34145 Transfer In - Capital Projects Fund	8,608	-	-	-	-
Total Financing Sources	575,897	652,552	571,855	1,477,078	603,689
Financing Uses:					
418115 Principal - Innkeeper Bonds	338,295	366,133	393,871	1,147,113	446,027
418215 Interest - Innkeeper Bonds	255,292	248,847	239,808	208,482	204,471
4184 Paying Agent Fees	1,325	1,325	1,060	1,060	2,100
4185 Bond Issuance Costs	-	-	-	20,159	-
43880 Loss on Defeasance of Bonds	-	-	-	83,664	-
Total Financing Uses	594,912	616,305	634,739	1,460,478	652,598
Excess (Deficit) of Financing Sources over Financing Uses	(19,015)	36,247	(62,884)	16,600	(48,909)
Fund Balance (Deficit) - Beginning	77,961	58,946	95,193	32,309	48,909
Fund Balance (Deficit) - Ending	\$ 58,946	\$ 95,193	\$ 32,309	\$ 48,909	\$ -

Fund 3109 - Park Projects Bonds

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31611 Interest Income	\$ 246	\$ 107	\$ 119	\$ -	\$ -
3351 Bond Proceeds	-	-	-	794,539	-
3359 Bond Premium	-	-	-	89,405	-
341210 Transfer In - RDA South Towne	811,055	813,801	815,104	792,881	809,620
Total Financing Sources	811,301	813,908	815,223	1,676,825	809,620
Financing Uses:					
418117 Principal - Park Projects Bonds	461,705	483,867	506,129	1,302,887	553,973
418217 Interest - Park Projects Bonds	348,421	328,866	308,154	262,480	253,957
4184 Paying Agent Fees	1,175	1,175	940	940	1,690
4185 Bond Issuance Costs	-	-	-	21,459	-
43880 Loss on Defeasance of Bonds	-	-	-	89,059	-
Total Financing Uses	811,301	813,908	815,223	1,676,825	809,620
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 31011 - Storm Water Bond

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31611 Interest Income	\$ -	\$ 23,516	\$ -	\$ -	\$ -
31301 Federal Subsidy	-	33,738	117,259	115,740	113,735
3351 Bond Proceeds	-	4,386,242	-	-	-
3359 Bond Premium	-	357,751	-	-	-
341281 Transfer In - Storm Water	929,159	967,599	1,373,142	1,374,092	1,318,381
Total Financing Sources	929,159	5,768,846	1,490,401	1,489,832	1,432,116
Financing Uses:					
418119 Principal - Storm Water Bonds	630,000	4,835,000	960,000	990,000	970,000
418219 Interest - Storm Water Bonds	297,159	372,282	525,201	494,631	460,116
4184 Paying Agent Fees	2,000	5,201	5,200	5,201	2,000
4185 Bond Issuance Costs	-	201,140	-	-	-
43880 Defeasance of Bonds	-	355,223	-	-	-
Total Financing Uses	929,159	5,768,846	1,490,401	1,489,832	1,432,116
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 31013 - Justice Court Building Bonds

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31611 Interest Income	\$ 908	\$ 284	\$ 241	\$ 141	\$ 26
3176 Police Impact Fees	31,892	11,598	44,573	6,778	10,000
3351 Bond Proceeds	-	-	-	2,379,053	
3359 Bond Premium	-	-	-	267,700	
3411 Transfer In - General Fund	230,132	279,204	245,589	280,229	283,279
Total Financing Sources	262,932	291,086	290,403	2,933,901	293,305
Financing Uses:					
418125 Principal - Court Building Bonds	160,000	165,000	170,000	2,605,000	185,000
418225 Interest - Court Building Bonds	142,205	136,924	131,055	124,368	77,801
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	4,000
4185 Bond Issuance Costs	-	-	-	64,252	-
43880 Loss on Defeasance of Bonds	-	-	-	152,501	-
Total Financing Uses	304,205	303,924	303,055	2,948,121	266,801
Excess (Deficit) of Financing Sources over Financing Uses	(41,273)	(12,838)	(12,652)	(14,220)	26,504
Fund Balance (Deficit) - Beginning	99,376	58,103	45,265	32,613	18,393
Fund Balance (Deficit) - Ending	\$ 58,103	\$ 45,265	\$ 32,613	\$ 18,393	\$ 44,897

Fund 31015 - 2007 Soccer Stadium Bonds

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31611 Interest Income	\$ 18,063	\$ 5,487	\$ 4,428	\$ 5,706	\$ 5,991
341213 Transfer In - EDA S. Towne Ridge	-	-	-	355,142	417,551
341214 Transfer In - CDA 9400 South	2,136,198	2,215,146	2,292,924	2,007,222	2,015,000
Total Financing Sources	2,154,261	2,220,633	2,297,352	2,368,070	2,438,542
Financing Uses:					
418127 Principal - Soccer Stadium Bonds	460,000	550,000	650,000	755,000	865,000
418227 Interest - Soccer Stadium Bonds	1,696,776	1,672,132	1,642,852	1,608,570	1,569,042
4184 Paying Agent Fees	4,500	4,500	4,500	4,500	4,500
Total Financing Uses	2,161,276	2,226,632	2,297,352	2,368,070	2,438,542
Excess (Deficit) of Financing Sources over Financing Uses	(7,015)	(5,999)	-	-	-
Fund Balance (Deficit) - Beginning	813,014	805,999	800,000	800,000	800,000
Fund Balance (Deficit) - Ending	\$ 805,999	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000

Fund 31016 - 2007 Road Bonds

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
341211 Transfer In - RDA Civic Center S	\$ 130,283	\$ 290,758	\$ 479,203	\$ 469,574	\$ 473,516
341212 Transfer In - RDA Civic Center N	130,168	290,502	478,779	469,160	473,100
341213 Transfer In - EDA S. Towne Ridg	23,699	52,890	87,168	85,416	86,134
Total Financing Sources	284,150	634,150	1,045,150	1,024,150	1,032,750
Financing Uses:					
418128 Principal - 2007 Road Bonds	-	350,000	775,000	785,000	825,000
418228 Interest - 2007 Road Bonds	282,150	282,150	268,150	237,150	205,750
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	2,000
Total Financing Uses	284,150	634,150	1,045,150	1,024,150	1,032,750
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 31017 - 2008 Soccer Stadium Bonds

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
311600 Innkeeper Fee	\$ 45,453	\$ -	\$ 81,200	\$ 192,183	\$ 238,465
31611 Interest Income	15,479	5,820	4,632	5,971	6,774
3351 Bond Proceeds	1,040,000	-	-	-	-
3411 Transfer In - General Fund	197,574	-	217,764	218,035	218,035
341213 Transfer In - EDA S. Towne Ridg	-	-	-	295,374	250,865
341214 Transfer In - CDA 9400 South	-	512,878	557,732	150,089	150,089
Total Financing Sources	1,298,506	518,698	861,328	861,652	864,228
Financing Uses:					
418129 Principal - Soccer Stadium Bonds	-	-	335,000	350,000	370,000
418229 Interest - Soccer Stadium Bonds	238,967	534,336	526,229	509,652	492,228
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	2,000
4185 Bond Issuance Costs	174,164	-	-	-	-
Total Financing Uses	415,131	536,336	863,229	861,652	864,228
Excess (Deficit) of Financing Sources over Financing Uses	883,375	(17,638)	(1,901)	-	-
Fund Balance (Deficit) - Beginning	-	883,375	865,737	863,836	863,836
Fund Balance (Deficit) - Ending	\$ 883,375	\$ 865,737	\$ 863,836	\$ 863,836	\$ 863,836

Fund 320 - Auto Mall SID

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
3114 Special Assessments	\$ 256,137	\$ 262,619	\$ 262,565	\$ 64,664	\$ -
31611 Interest Income	5,423	1,661	1,088	1,577	334
Total Financing Sources	261,560	264,280	263,653	66,241	334
Financing Uses:					
418108 Principal - Auto Mall SID	209,000	220,000	230,000	240,000	250,000
418208 Interest - Auto Mall SID	52,934	43,906	34,006	23,403	12,075
4184 Paying Agent Fees	250	250	250	250	250
Total Financing Uses	262,184	264,156	264,256	263,653	262,325
Excess (Deficit) of Financing Sources over Financing Uses	(624)	124	(603)	(197,412)	(261,991)
Fund Balance - Beginning	460,506	459,882	460,006	459,403	261,991
Fund Balance - Ending	\$ 459,882	\$ 460,006	\$ 459,403	\$ 261,991	\$ -

Fund 322 - South Towne Ridge SID

Department 0	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
3114 Special Assessments	\$ 96,268	\$ 61,982	\$ -	\$ -	\$ 8,886
31611 Interest Income	6,323	1,684	960	853	332
Total Financing Sources	102,591	63,666	960	853	9,218
Financing Uses:					
418123 Principal - S. Towne Ridge SID	77,000	80,000	83,000	87,000	91,000
418223 Interest - S. Towne Ridge SID	19,268	15,919	12,319	8,501	4,368
4184 Paying Agent Fees	1,500	1,500	1,500	1,500	1,500
Total Financing Uses	97,768	97,419	96,819	97,001	96,868
Excess (Deficit) of Financing Sources over Financing Uses	4,823	(33,753)	(95,859)	(96,148)	(87,650)
Fund Balance - Beginning	308,587	313,410	279,657	183,798	87,650
Fund Balance - Ending	\$ 313,410	\$ 279,657	\$ 183,798	\$ 87,650	\$ -

Fund 66 - Equipment Management

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31611 Interest Income	\$ 8,660	\$ 4,284	\$ 3,752	\$ -	\$ -
3182 Charges for Services	829,154	690,911	582,154	-	-
Total Financing Sources	837,814	695,195	585,906	-	-
Financing Uses:					
11-4174 Mayor	1,859	490	4,508	25,071	-
12-4174 City Administrator	-	-	-	-	-
121-4174 Personnel & Management Services	24,239	12,676	60,109	70,382	-
13-4174 City Council	5,516	28,987	-	-	-
15-4174 Court Services	-	-	11,785	83,159	-
17-4174 Finance & Information Services	27,838	12,533	12,833	57,700	-
19-4174 Non-Departmental	-	10,157	23,418	2,800	-
211-4174 Police & Animal Control	115,494	5,404	92,633	279,821	-
22-4174 Fire	78,129	27,904	43,736	235,195	-
221-4174 Emergency Management	1,490	2,374	472	4,904	-
3-4174 Public Works	15,341	3,072	5,924	131,189	-
4-4174 Parks & Recreation	24,425	29,029	35,112	90,024	-
5-4174 Community Development	3,802	8,000	-	81,630	-
4411 Transfer Out - General Fund	201,122	830,160	-	-	-
Total Financing Uses	499,255	970,786	290,530	1,061,875	-
Excess (Deficiency) of Financing Sources over Financing Uses	338,559	(275,591)	295,376	(1,061,875)	-
Accrual Adjustment	(5,621)	-	6,979	-	-
Balance - Beginning	729,375	1,062,314	786,723	1,089,078	27,203
Balance - Ending	\$ 1,062,314	\$ 786,723	\$ 1,089,078	\$ 27,203	\$ 27,203

Fund 671 - Payroll Management

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
31611 Interest Income	\$ 67,311	\$ 20,302	\$ 21,226	\$ 15,000	\$ 25,000
3182 Charges for Services	429,077	335,233	476,974	802,580	796,144
3399 Other Income	-	-	-	-	-
Total Financing Sources	496,388	355,535	498,200	817,580	821,144
Financing Uses:					
411111 Vacation Payout	126,264	112,225	138,989	501,536	501,536
411113 Vacation Accrual	(7,588)	(21,377)	26,735	40,000	40,000
411114 Comp Time Accrual	7,967	(11,618)	2,088	-	-
411211 Variable Benefits	11,278	1,043	30,581	105,799	106,275
411213 Fixed Benefits	16,963	-	-	-	-
411214 Retiree Health Benefits	123,939	153,826	117,947	155,245	148,333
Total Financing Uses	278,823	234,099	316,340	802,580	796,144
Excess (Deficiency) of Financing Sources over Financing Uses	217,565	121,436	181,860	15,000	25,000
Accrual Adjustment	-	-	(15,145)	-	-
Balance - Beginning	2,670,481	2,888,046	3,009,482	3,176,197	3,191,197
Balance - Ending	\$ 2,888,046	\$ 3,009,482	\$ 3,176,197	\$ 3,191,197	\$ 3,216,197

Fund 672 - Sandy Health Clinic

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
3182116 Clinic Office Charges	-	-	-	-	72,500
318245 Fixed Benefits Clinic Charges	-	-	-	-	237,500
Total Financing Sources	-	-	-	-	310,000
Financing Uses:					
41357 Clinic Services	-	-	-	-	310,000
Total Financing Uses	-	-	-	-	310,000
Excess (Deficiency) of Financing Sources over Financing Uses	-	-	-	-	-
Accrual Adjustment	-	-	-	-	-
Balance - Beginning	-	-	-	-	-
Balance - Ending	\$ -	\$ -	\$ -	\$ -	\$ -



Budget Information (cont.)**Fund 71 - General Trust**

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
Contributions	\$ 371,312	\$ 657,367	\$ 559,387	\$ 600,000	\$ 900,000
Homeland Security Grant	4,870	-	-	-	-
Total Financing Sources	376,182	657,367	559,387	600,000	900,000
Financing Uses:					
Special Programs	410,618	642,129	512,560	600,000	1,159,865
Total Financing Uses	410,618	642,129	512,560	600,000	1,159,865
Excess (Deficiency) of Financing Sources over Financing Uses	(34,436)	15,238	46,827	-	(259,865)
Balance - Beginning	232,236	197,800	213,038	259,865	259,865
Balance - Ending	\$ 197,800	\$ 213,038	\$ 259,865	\$ 259,865	\$ -

Fund 7150 - Forfeitures Trust

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
3169 Sundry Revenue	\$ -	\$ -	\$ 7,438	\$ -	\$ -
Total Financing Sources	-	-	7,438	-	-
Financing Uses:					
41599 Other	9,931	2,683	25,416	-	19,788
4174 Equipment	1,168	2,296	4,098	-	-
Total Financing Uses	11,099	4,979	29,514	-	19,788
Excess (Deficit) of Financing Sources over Financing Uses	(11,099)	(4,979)	(22,076)	-	(19,788)
Fund Balance - Beginning	57,942	46,843	41,864	19,788	19,788
Fund Balance - Ending	\$ 46,843	\$ 41,864	\$ 19,788	\$ 19,788	\$ -

Fund 7151 - Forfeiture Interest Trust

	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Approved
Financing Sources:					
3161 Interest Income	\$ 3,114	\$ 445	\$ 279	\$ 300	\$ 300
Total Financing Sources	3,114	445	279	300	300
Financing Uses:					
41235 Training	2,590	-	-	-	-
41599 Other	8,578	34,327	1,961	-	15,626
4174 Equipment	16,520	24,767	5,097	-	-
Total Financing Uses	27,688	59,094	7,058	-	15,626
Excess (Deficit) of Financing Sources over Financing Uses	(24,574)	(58,649)	(6,779)	300	(15,326)
Balance - Beginning	105,028	80,454	21,805	15,026	15,326
Balance - Ending	\$ 80,454	\$ 21,805	\$ 15,026	\$ 15,326	\$ -

STAFFING & COMPENSATION

Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2010 except as it has been or may be amended from time to time by resolution of the City Council and subject to budget limitations established by the Council.

II. PURPOSE

THIS PLAN IS NOT A CONTRACT, NOR IS IT INTENDED TO VEST EMPLOYEES WITH RIGHTS OF EMPLOYMENT OR COMPENSATION OR ANY CAUSE OF ACTION WHATSOEVER. THE PLAN IS SUBJECT TO CHANGE AT ANY TIME BY RESOLUTION OF THE CITY COUNCIL AND IS INTENDED TO DO THE FOLLOWING:

- A. Establish a compensation system whereby the salary ranges are established by market and classification data.
- B. Design the compensation system whereby movement within the salary ranges is determined by individual employee productivity and skills.
- C. Comply with 10-3-818 U.C.A. 1953, relating to the establishment of employee compensation.

III. STAFFING

The Mayor may appoint and hire personnel necessary to carry out the duties and goals of the city within budget limitations as established by the City Council. Current budget staffing is outlined in Attachment B.

IV. ELIGIBLE EMPLOYEES

Eligible employees may be appointed, classified, and compensated under policies and procedures promulgated by the Mayor, within budget limitations established by the Council. All appointed employees, elected officials, and regular, part-time, and seasonal employees are subject to the Sandy City compensation plan as provided herein.

V. COMPENSATION PHILOSOPHY

Sandy City is committed to maintaining employee wage ranges which are competitive with other Wasatch Front communities of comparable size. Annually the Human Resource Office will conduct a wage and benefits survey of the relevant communities. Because not all city positions have matches in the established market, a classification analysis may also be done on each position in conjunction with the market survey.

Staffing and Compensation Plan

This classification analysis may consider such factors as education and experience requirements, supervisory and financial responsibilities, level of risk in the position, and the analytical requirements of the position. Based on the market and classification analysis, the Mayor's Budget Committee will review wage ranges and recommend changes as appropriate. City Council ranges will be approved by the City Council as part of the annual city budget.

VI. WAGES AND SALARIES

A. Appointed, Regular, and Part-time Status

Appointed, regular, and part-time employees may be paid within ranges specified for their position and receive insurance, retirement, and other benefits as summarized in Attachment A as established by the Mayor and approved by the City Council.

It is recognized that the Chief Administrative Officer (CAO) and the City Attorney are appointed officers of the city that have been hired under written contract. Such contracts, and the compensation provided thereunder, are hereby ratified and confirmed by the City Council and are hereby made a part of the city's compensation plan. The Mayor may review such contracts annually and execute amendments on behalf of the city if appropriate to conform such agreements more fully with this Plan, as it may be changed from year to year. Copies of such contracts, and any amendments hereof, shall be maintained for public inspection in the office of the City Recorder.

NO OTHER CONTRACTUAL RIGHTS TO EMPLOYMENT OR COMPENSATION ARE INTENDED TO BE CREATED OR RECOGNIZED BY THIS PLAN NOR MAY SUCH RIGHTS BE CREATED EXCEPT THROUGH EXPRESS WRITTEN CONTRACT EXECUTED WITH THE MAYOR, WITHIN CERTIFIED BUDGET APPROPRIATIONS AND CONSISTENT WITH THIS PLAN AND THE REVISED ORDINANCES OF SANDY CITY SECTION 6-7-3.

B. Performance Pay

A two-tiered performance pay plan structure may be used combining base salary increases and performance and incentive (lump-sum) pay, subject to budget limitations approved by the City Council. The top 5% of each salary range is an incentive step. Employees that reach this portion of their salary range are eligible for annual incentive step (lump-sum) pay up to 5%. Employees that have not reached the incentive step of their salary range are eligible for performance incentive (lump-sum) pay up to 1%.

Staffing and Compensation Plan

These incentives will be awarded based on attaining positive performance evaluations and predetermined goals.

Employees, regardless of their position in their salary range, are eligible for individual spot awards up to 1%. These awards are for exceptional performance, often on special projects or for performance that so exceeds expectations as to be deserving of an add-on payment.

Incentive payments shall be calculated net of taxes and shall not exceed the limits set forth above for any employee in any one fiscal year, unless approved by the Mayor.

C. Elected Official

The Mayor and City Council members' compensation shall be adjusted annually on July 1 by an amount equivalent to the average pay increase to city employees.

D. Seasonal Employees

A separate pay plan shall be used to compensate seasonal employees. Benefits for seasonal employees shall be established by the Mayor with the approval of the City Council (Attachment A). When the term seasonal is used throughout the budget book in regards to pay or staffing information the term refers to both seasonal and part-time (<20 hours/week) employment classifications.

E. Separation and Severance Pay

Any employee terminating employment with Sandy City is entitled to separation payments for accrued vacation and earned compensatory time plus benefits, as provided by city policy and promulgated by the Mayor, as shown on the payroll records at the time of termination.

The Mayor, at his sole discretion and upon recommendation by a department head, may extend severance payments to employees of the city under the following provisions:

1. The amounts of severance not to exceed an amount equivalent to three months base salary.
2. The compensated employee meets one or more of the following criteria:
 - a. The employee has lost employment with the city due to reduction-in-force, physical or mental disability, or a termination without cause.

Staffing and Compensation Plan

- b. The employee is eligible for retirement under the Utah State Retirement System, provided that retirement is entirely voluntary by the employee and the employee's department can demonstrate a savings to the city which is at least equivalent to the amount of the additional severance benefit.
3. Any severance payments may be conditional, as determined by the Mayor, and must be made from actual and current budget appropriations as approved by the City Council.
4. Such payments may be in the form of a single lump-sum payment, periodic cash payments, insurance benefits, annuity, or other similar forms.
5. It is negotiated with the employee that receipt of any such payments shall be conditioned upon the compensated employee waiving any claims against the city relating to the termination of employment.

Additional severance payments in excess of three months must be approved in advance by the City Council.

F. Miscellaneous Compensation Provisions

Subsection E shall not vest any employee with severance payment rights or restrict the CAO from classifying, reclassifying, advancing, or terminating city employees under policies and procedures promulgated by the Mayor.

VII. PAY PREMIUMS, DIFFERENTIALS, AND ALLOWANCES

In addition to compensation provided under Section III, eligible employees of the city shall receive the following benefits:

A. Overtime and Gaptime Compensation

Eligible employees who are authorized and required by their supervisors to perform city work on an overtime basis shall be compensated by pay or compensatory time off at rates and procedures established by city policy and procedure in accordance with federal regulations.

Staffing and Compensation Plan

In no case shall overtime compensation exceed the rate of 1½ times an employee's regular hourly rate of pay. Gaptime shall not exceed an employee's regular hourly rate of pay, except for eligible police comp time.

[NOTE: Gaptime is straight time overtime.]

B. Certification, Education Assistance, Incentive Pay

The Mayor may adopt programs to promote employee education and training, provided that all education assistance and education compensation incentives under such programs are authorized within appropriate budget limitations established by the City Council and administered in accordance with applicable Federal and State statutes.

C. Differential Pay

The Mayor may adopt programs to reward employees for the performance of assigned duties which may not be permanently assigned and/or are additions to the normal or regular duties of the employee's position.

D. On-Call Pay

Any department required to provide 24-hour emergency response service may pay a special fixed amount of pay for employees to remain available to respond while otherwise off-duty. Such programs must be approved by the Mayor and paid from budget appropriations as approved by the City Council.

E. Other Allowances

1. Automobiles

- a. The Mayor may authorize under city policy an eligible employee to utilize a city vehicle on a take-home basis, and shall, as a condition of receipt, require eligible employees to report usage to the city and to report a portion of the take-home vehicle cost as a taxable benefit or to pay reasonable expenses.
- b. A car allowance may be paid to department heads and other eligible employees, within budgetary limitations established by the City Council, but in no case to exceed \$493.00 per month. Such payment shall be in lieu of local mileage allowance or an assigned city vehicle. The rate shall be determined based upon annual driving requirements of the position and for the inflationary increase of the cost of vehicle operation.

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

c. Mileage Reimbursement

Some employees may be required to use their personal automobile for business purposes. Mileage for business use shall be reimbursed at the current IRS authorized rate.

2. Uniforms and Tools

Eligible employees may be provided uniforms and tools or receive an allowance for the procurement of uniforms and tools within policies and procedures established by the Mayor. Each employee shall be responsible for the care and maintenance of uniforms and tools in his/her charge.

3. Cell Phones

In accordance with policies and procedures established by the Mayor, employees may receive an allowance to compensate them for using their personal cell phones to regularly conduct city business. No cell phone allowance shall exceed \$40.00 per month unless approved separately by the Chief Administrative Officer.

VIII. LEAVES OF ABSENCE

Eligible employees may receive scheduled and emergency leaves of absence, with supervisor approval. The specific terms and conditions upon which such leaves are to be made available to appointed, elected, regular, and part-time employees, including holidays, vacations, family and medical leave, bereavement leave, military leave, jury duty leave, bonus leave, administrative leave, and leave without pay shall be administered by policies and procedures promulgated by the Mayor.

IX. INSURANCE

A. Group Insurance

Appointed, regular, and part-time employees and elected officials of the city may participate in the city's group insurance in conformity with and under the terms of each insurance plan adopted by the Mayor and approved by the City Council.

The city may provide a fixed benefit allowance, Health Savings Account (HSA) contribution, Health Reimbursement Arrangement (HRA) contribution or cafeteria credit as detailed in Attachment A to each appointed, regular and part-time employee and elected official.

Staffing and Compensation Plan

The city may deduct from each applicable payroll all monies, including cafeteria credits and other employee benefit dollars or wages, necessary to fund employee cost of insurance coverage and make all payments necessary to fund the plan within budget limitations established by the City Council.

Life and disability insurance may be provided for all eligible employees.

Group Insurance includes:

1. Health and Dental Insurance
2. Group Employee Life Insurance
3. Disability Insurance

B. Worker's Compensation

In addition to the foregoing, the Mayor may provide for worker's compensation coverage to the city's workforce including seasonal, volunteers, and court assigned workers under applicable provisions of State statute, and other service related disability plans compensating appointed, elected, and career employees of the city who are permanently and totally disabled while in the discharge of official duties.

C. Unemployment Insurance

The city will provide unemployment benefits as provided by State law to employees who lose their employment with the city under terms and conditions established by State law and regulation.

X. RETIREMENT

A. Social Security

Sandy City has elected to exempt itself from participation in the Federal Social Security System with the exception of Medicare provisions for employees hired after April 1, 1986.

B. Retirement Programs

Staffing and Compensation Plan

The city may, in accordance with applicable state and federal laws, permit or require the participation of appointed, elected, regular, part-time, and seasonal employees in retirement programs as approved by the City Council. Such programs include:

1. The Utah Public Safety Retirement System
2. The Utah Firefighters Retirement System
3. The Utah State Public Employees Retirement System
4. Deferred Compensation Programs, including IRS approved 401(k) or 457 plans
5. IRS approved Retirement Health Savings (RHS) plans
6. IRS approved Health Savings (RHS) plans
7. A Medical Retirement Plan funded by individual Retiree Health Savings (RHS) accounts.

The Mayor may make direct retirement contributions to designated employee groups in accordance with established RHS plan documents, provided that any such contribution together with performance pay shall not exceed the limitations of Section VI. B.

The city may, at the request of any eligible employee, deduct additional funds for approved deferred compensation programs for the employee subject to federal Internal Revenue Service guidelines and limitations.

XI. SCHEDULE OF GROUP BENEFITS

- A. Benefits Funded by City - See Attachment A.

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME <20 HRS/WK
VARIABLE BENEFITS	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED & MAYOR	CITY COUNCIL	SEASONAL & PART-TIME <20 HRS/WK
Retirement							
Utah State (Tier 1)							
Normal Cost	11.86%	12.08%	22.59%	18.79%	N/A	N/A	N/A
Amortization of Unfunded Liability ¹	4.18%	5.95%	9.61%	N/A	N/A	N/A	N/A
ICMA RC 401(k)	1.91%	N/A	N/A	N/A	17.95%	8.05%	N/A
ICMA RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.45%	0.45%	0.45%	0.45%	0.45%	0.45%	N/A
Worker's Compensation	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%
Unemployment Insurance	0.17%	0.17%	0.17%	0.17%	0.17%	N/A	0.17%
Medicare (If hired 4/1/86 or after)	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % paid on gross earnings	21.19%	21.27%	35.44%	22.03%	21.19%	11.12%	10.29%

FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME >=20 HRS/WK			SEASONAL & PART-TIME <20 HRS/WK
Annual Benefit Allowance ²	Single	Two-Party	Family	
Full-Time	\$6,050	\$9,680	\$13,310	N/A
Part-Time ³	\$3,025 - \$5,294	\$4,840 - \$8,470	\$6,655 - \$11,646	N/A
Waive Medical Coverage ⁴	\$1,250	\$1,250	\$1,250	N/A
Annual Medical Insurance Premium ⁵				
Advantage Star \$1,200/\$2,400 Ded	\$4,644	\$8,066	\$11,656	N/A
Advantage Star \$3,000/\$6,000 Ded	\$3,751	\$6,516	\$9,415	N/A
Summit Star \$1,200/\$2,400 Ded	\$4,644	\$8,066	\$11,656	N/A
Summit Star \$3,000/\$6,000 Ded	\$3,751	\$6,516	\$9,415	N/A
Annual Dental Insurance Premium				
Dental Select Silver	\$60	\$84	\$132	N/A
Dental Select Gold	\$174	\$348	\$522	N/A
Dental Select Platinum	\$482	\$962	\$1,443	N/A
Annual Health Savings Account (HSA) / Health Reimbursement Arrangement (HRA) Contribution	Amount determined by subtracting the medical and dental election from the allowance			N/A
Other Paid Benefits (annually)				
Employee Assistance Program (EAP)	\$18.00	\$18.00	\$18.00	N/A
Life Insurance Premium				
Regular & Appointed	\$74.40	\$74.40	\$74.40	N/A
Part-Time & Elected	\$37.20	\$37.20	\$37.20	N/A
Life Insurance Coverage				
Regular & Appointed	\$50,000	\$50,000	\$50,000	N/A
Part-Time & Elected	\$25,000	\$25,000	\$25,000	N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)				

Notes:

- This charge applies to all public employees and police officers participating in the Utah Retirement System.
 - The Annual Benefit Allowance is used to fund medical and dental insurance. Any balance remaining will be contributed to an HSA. If an employee is ineligible to open an HSA, the amount will be contributed to an HRA. If there is a negative balance remaining, this amount will be the employee's portion of the premium.
 - All employees who are part-time as of July 1, 2010 receive a pro-rated amount of the full-time benefit allowance based on the number of hours a week they are regularly scheduled to work for the year. For example, a 20 hrs/wk employee taking family coverage will receive a benefit allowance of \$6,655, which is 50% of the full-time benefit allowance for a family. An employee scheduled to work 30 hrs/wk will receive 75% of the full-time family benefit allowance, which is \$9,983.
- Employees who are part-time before July 1, 2010 will receive the frozen FY2011 benefit allowance amounts or a pro-rated amount of the full-time allowance based on the number of hours they are scheduled to work, whichever is greater. Eventually, benefit allowances for all part-time employees will be calculated as a pro-rated amount of the full-time allowance. FY2013 allowances for part-time employees hired before July 1, 2010 are shown below.

	Single	Two-Party	Family
20-24 hrs/wk	\$3,750	\$6,000	\$8,250
25 hrs/wk	\$3,781	\$6,050	\$8,319
30 hrs/wk	\$4,538	\$7,260	\$9,983
35 hrs/wk	\$5,294	\$8,470	\$11,646

- Waiving medical coverage requires that an employee sign a medical insurance waiver form and show proof of other coverage. Before doing so, an employee should talk with someone in the Human Resources Division about the potential benefits of coordinating the city's plan with his/her alternate coverage.
- Rates also apply to qualified retired employees.

* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

	PUBLIC	PUBLIC SAFETY		ELECTED OFFICIALS		SEASONAL & PART-TIME <20 HRS/WK
VARIABLE BENEFITS	PUBLIC	POLICE OFFICERS	FIRE FIGHTERS	MAYOR	CITY COUNCIL	SEASONAL & PART-TIME <20 HRS/WK
Retirement						
Utah State (Tier 2) ¹	10.15%	12.19%	12.19%	10.15%	10.15%	N/A
ICMA RC 401(k) ²	2.00%	2.00%	2.00%	2.00%	2.00%	N/A
ICMA RC 457	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.45%	0.45%	0.45%	0.45%	0.45%	N/A
Worker's Compensation	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%
Unemployment Insurance	0.17%	0.17%	0.17%	N/A	N/A	0.17%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % Offered on Gross Earnings	15.39%	17.43%	17.43%	15.22%	15.22%	10.29%

FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME >=20 HRS/WK			SEASONAL & PART-TIME <20 HRS/WK
	Single	Two-Party	Family	
Annual Benefit Allowance ³				
Full-Time	\$6,050	\$9,680	\$13,310	N/A
Part-Time ⁴	\$3,025 - \$5,294	\$4,840 - \$8,470	\$6,655 - \$11,646	N/A
Waive Medical Coverage ⁵	\$1,250	\$1,250	\$1,250	N/A
Annual Medical Insurance Premium ⁶				
Advantage Star \$1,200/\$2,400 Ded	\$4,644	\$8,066	\$11,656	N/A
Advantage Star \$3,000/\$6,000 Ded	\$3,751	\$6,516	\$9,415	N/A
Summit Star \$1,200/\$2,400 Ded	\$4,644	\$8,066	\$11,656	N/A
Summit Star \$3,000/\$6,000 Ded	\$3,751	\$6,516	\$9,415	N/A
Annual Dental Insurance Premium				
Dental Select Silver	\$60	\$84	\$132	N/A
Dental Select Gold	\$174	\$348	\$522	N/A
Dental Select Platinum	\$482	\$962	\$1,443	N/A
Annual Health Savings Account (HSA) / Health Reimbursement Arrangement (HRA) Contribution	Amount determined by subtracting the medical and dental election from the allowance			N/A
Other Paid Benefits (annually)				
Employee Assistance Program (EAP)	\$18.00	\$18.00	\$18.00	N/A
Life Insurance Premium				
Regular & Appointed	\$74.40	\$74.40	\$74.40	N/A
Part-Time & Elected	\$37.20	\$37.20	\$37.20	N/A
Life Insurance Coverage				
Regular & Appointed	\$50,000	\$50,000	\$50,000	N/A
Part-Time & Elected	\$25,000	\$25,000	\$25,000	N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)				

Notes:

1. Employees can choose a defined contribution plan or a defined benefit/defined contribution-hybrid plan. Employees may be required to contribute to the hybrid plan if the contribution rate increases above 10% for Public Employees or 12% for Police Officers and Firefighters. The 10.15% and 12.19% rate for these systems consists of 10% and 12% for the respective retirement benefits and .15% and .19% for death benefits.

2. The city does not participate in Social Security. As a replacement, the city will match an employee's contribution up to 2%.

3. The Annual Benefit Allowance is used to fund medical and dental insurance. Any balance remaining will be contributed to an HSA. If an employee is ineligible to open an HSA, the amount will be contributed to an HRA. If there is a negative balance remaining, this amount will be the employee's portion of the premium.

4. All employees who are part-time as of July 1, 2010 receive a pro-rated amount of the full-time benefit allowance based on the number of hours a week they are regularly scheduled to work for the year. For example, a 20 hrs/wk employee taking family coverage will receive a benefit allowance of \$6,655, which is 50% of the full-time benefit allowance for a family. An employee scheduled to work 30 hrs/wk will receive 75% of the full-time family benefit allowance, which is \$9,983.

5. Waiving medical coverage requires that an employee sign a medical insurance waiver form and show proof of other coverage. Before doing so, an employee should talk with someone in the Human Resources Division about the potential benefits of coordinating the city's plan with his/her alternate coverage.

6. Rates also apply to qualified retired employees.

* Sandy City Corporation reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

Attachment B

Summary Staffing Plan

Department/Division	Elected Officials	Appointed - Category 1 & 2	Appointed - Category 3	Appointed - Other	Regular	Part-Time	Seasonal	Total
Mayor	1.00	2.00	0.10		0.25		0.26	3.61
City Administrator		2.75			0.25		0.13	3.13
Community Events & Arts Guild				1.00	3.00	0.69	3.82	8.51
HR and Mgmt. Services		2.00			11.00	1.63	6.27	20.90
Building Services					6.00	1.63	6.27	13.90
City Recorder		1.00			1.00			2.00
Human Resources		1.00			4.00			5.00
Risk Management		1.00			1.00			2.00
Emergency Management					1.00			1.00
City Council	7.00	1.00			2.00			10.00
City Attorney		3.00			6.00	0.80	0.25	10.05
Justice Court		2.20			12.00	1.00	0.69	15.89
Finance & Information Services		3.00			22.00	2.38	0.85	28.23
Administration		1.00			1.00			2.00
Financial Services		1.00			12.50	1.75	0.60	15.85
Budget Services					2.50	0.63	0.25	3.38
Information Services		1.00			6.00			7.00
Non Departmental		1.25			2.50			3.75
Police		4.00	1.00		137.00	2.50	8.05	152.55
Police		4.00	1.00		129.00	2.50	8.05	144.55
Animal Services					8.00			8.00
Fire		2.00	0.49		73.00		1.17	76.66
Public Works		3.00			48.83	0.50	1.23	53.56
Public Works Administration		1.00			1.00		0.01	2.01
Public Works Support Services		1.00			1.00			2.00
Streets					21.00		0.33	21.33
Engineering		1.00			8.83	0.50		10.33
Transportation					4.00		0.01	4.01
Bulky Waste					4.00			4.00
Fleet					9.00		0.88	9.88
Parks & Recreation		2.00			39.00	2.88	52.85	96.73
Department Administration		2.00			1.00			3.00
Parks & Cemetery					21.00	1.25	18.78	41.03
Senior Citizens						0.88	0.14	1.02
Recreation Division					5.00		8.02	13.02
Alta Canyon Sports Center					6.00	0.75	19.74	26.49
Golf Course					6.00		6.17	12.17
Community Development		2.00			21.17		0.12	23.29
Department Administration		2.00			2.00			4.00
Planning					6.65		0.12	6.77
CDBG					0.62			0.62
Building & Safety					11.90			11.90
Redevelopment		1.00			1.00	-		2.00
Public Utilities		4.00			52.00	0.50	6.24	62.74
Electric Utility					3.00			3.00
Storm Water Operations					11.90		5.40	17.30
Storm Water Expansion					3.25			3.25
Water Expansion & Replacement		1.00			12.75			13.75
Water Operations		3.00			21.10	0.50	0.84	25.44
Totals	8.00	36.20	1.59	1.00	433.00	12.88	81.93	574.60

Attachment C

Historical Summary Staffing Plan

Department/Division	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved
Mayor	4.11	3.52	3.61	3.61	3.61
City Administrator	3.42	3.13	3.13	3.13	3.13
Community Events & Arts Guild	9.70	9.45	7.85	8.51	8.51
Human Resources and Mgmt. Services	22.07	21.91	21.59	20.65	20.90
Building Services	14.38	14.22	13.90	13.90	13.90
City Recorder	2.00	2.00	2.00	1.75	2.00
Human Resources	5.69	5.69	5.69	5.00	5.00
Risk Management	2.67	2.50	2.50	2.25	2.00
Emergency Management	1.00	1.00	1.00	1.00	1.00
City Council	10.00	10.00	10.00	10.00	10.00
City Attorney	10.20	10.08	10.05	10.05	10.05
Justice Court	16.85	16.24	15.79	15.29	15.89
Finance and Information Services	30.75	30.75	30.75	28.75	28.23
Administration	2.00	3.00	3.00	2.00	2.00
Financial Services	17.25	16.25	16.25	16.25	15.85
Budget Services	3.50	3.50	3.50	3.50	3.38
Information Services	8.00	8.00	8.00	7.00	7.00
Non Departmental	2.75	2.54	3.75	3.75	3.75
Police	170.17	172.36	164.05	153.05	152.55
Police	161.86	164.05	156.05	145.05	144.55
Animal Services	8.31	8.31	8.00	8.00	8.00
Fire	80.84	79.32	78.64	76.66	76.66
Public Works	58.63	57.07	56.56	53.56	53.56
Public Works Administration	2.10	2.05	2.01	2.01	2.01
Public Works Support Services	3.00	3.00	3.00	2.00	2.00
Streets	23.47	22.90	22.33	21.33	21.33
Engineering	10.33	10.33	10.33	10.33	10.33
Transportation	4.73	4.07	4.01	4.01	4.01
Bulky Waste	4.00	4.00	4.00	4.00	4.00
Fleet	11.00	10.72	10.88	9.88	9.88
Parks & Recreation	126.68	126.66	96.69	96.73	96.73
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	49.81	49.81	41.03	41.03	41.03
Senior Citizens	1.00	0.98	0.98	1.02	1.02
Recreation Division	28.08	28.08	13.02	13.02	13.02
Alta Canyon Sports Center	23.79	23.79	26.49	26.49	26.49
Golf Course	21.00	21.00	12.17	12.17	12.17
Community Development	27.91	25.91	25.79	24.46	23.29
Department Administration	4.79	3.79	4.00	4.00	4.00
Planning	8.54	8.54	8.21	7.27	6.77
CDBG	0.68	0.68	0.68	0.62	0.62
Building & Safety	13.90	12.90	12.90	12.57	11.90
Redevelopment	3.71	3.92	2.00	2.00	2.00
Public Utilities	65.02	62.40	63.14	62.74	62.74
Electric Utility	3.20	3.20	3.00	3.00	3.00
Storm Water Operations	17.20	16.90	17.70	17.30	17.30
Storm Water Expansion	3.25	3.25	3.25	3.25	3.25
Water Expansion & Replacement	14.75	13.75	13.75	13.75	13.75
Water Operations	26.62	25.30	25.44	25.44	25.44
Totals	646.48	638.76	596.89	576.19	574.60

Attachment D

Summary of Appointed Positions

Department/Division	Category 1*	Category 2*	Category 3*	Other*	Total
Mayor	2.00	-	0.10	-	2.10
Deputy to the Mayor	1.00				
Senior Advisor to the Mayor	0.50				
Mayor's Office Manager	0.50				
Community Liason			0.10		
City Administrator	2.75	-	-	-	2.75
Chief Administrative Officer	1.00				
Assistant Chief Administrative Officer	1.25				
Mayor's Office Manager	0.50				
HR and Mgmt. Services	1.00	1.00	-	-	2.00
HR & MS Director		1.00			
City Recorder	1.00				
Risk Management	-	1.00	-	-	1.00
Risk Manager / Fund Counsel		1.00			
Community Events	-	-	-	1.00	1.00
Community Events Director ²				1.00	
City Council	1.00	-	-	-	1.00
City Council Executive Director ¹	1.00				
City Attorney	2.00	1.00	-	-	3.00
City Attorney	1.00				
Deputy City Attorney ¹	1.00				
City Prosecutor ¹		1.00			
Justice Court	2.20	-	-	-	2.20
Justice Court Judge	1.20				
Justice Court Administrator	1.00				
Finance & Information Services	2.00	1.00	-	-	3.00
Finance and Information Services Director	1.00				
City Treasurer	1.00				
Information Services Director		1.00			
Non Departmental	1.25	-	-	-	1.25
Assistant Chief Administrative Officer	0.75				
Senior Advisor to the Mayor	0.50				
Police	1.00	3.00	1.00	-	5.00
Police Chief	1.00				
Police Captain		3.00			
Volunteer Coordinator/Victim Advocate			0.50		
Crime Victim Advocate			0.50		
Fire	2.00	-	0.49	-	2.49
Fire Chief	1.00				
Deputy Fire Chief	1.00				
Fire Code / Investigator Advisor			0.49		
Public Works	3.00	-	-	-	3.00
Public Works Director	1.00				
Assistant Public Works Director ¹	1.00				
City Engineer	1.00				
Parks & Recreation	2.00	-	-	-	2.00
Parks and Recreation Director	1.00				
Assistant Parks and Recreation Director	1.00				
Community Development	2.00	-	-	-	2.00
Community Development Director	1.00				
Assistant Comm. Dev. Director	1.00				
Redevelopment	1.00	-	-	-	1.00
Economic Development/RDA Director	1.00				
Public Utilities	2.00	2.00	-	-	4.00
Public Utilities Director	1.00				
Assistant Public Utilities Director	1.00				
Public Utilities Operations Manager		1.00			
Public Utilities Engineering Manager ¹		1.00			
Totals	27.20	9.00	1.59	1.00	38.79

1. Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

2. Current incumbent has Appointed Status. Upon attrition, new hire will have Regular Employee status.

* Pursuant to the Revised Ordinances of Sandy City section 6-7-3.



GLOSSARY

BUDGET GLOSSARY

- AA, Aa, or AA+** Bond ratings given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a particular tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).
- Accrual** A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.
- ADA—Americans with Disabilities Act** A wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.
- Administrative Charges**—Charges that are made by the general fund to the proprietary funds for services provided that are administrative in nature (i.e. the cost of personnel, facilities, etc.).
- AED—Automated external defibrillator**
- Amended Budget** The annually adopted budget as adjusted through Council action.
- Appropriation** A specific amount of money authorized by the City Council for the purchase of goods and services. The city's appropriation level is set at the department and fund levels.
- ARRA—American Recovery and Reinvestment Act**
- Assessed Property Value** The value of real estate or other property set by the County Assessor and the State as a basis for levying taxes.
- AWWA—American Water Works Association** An international non-profit organization dedicated to improving water quality and supply.
- Balanced Budget** A budget in which planned funds available equal planned expenditures.
- BLR—Business & Legal Reports** Publishes safety laws, regulations, and policies and produces safety material.
- Bonds** A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date.
- Budget** An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.
- Budget Staff** The group of staff members established to develop the Mayor's recommended budget. It consists of the Mayor, the Chief Administrative Officer, the Assistant Chief Administrative Officer, the Assistant to the Chief Administrative Officer, the Director of Finance, the Deputy Director of Finance, the Deputy to the Mayor, the Personnel Director, the Finance Management Analyst(s), and department heads.
- BVP—Bulletproof Vest Partnership**
- BZPP—Buffer Zone Protection Plan**
- CAFR—Comprehensive Annual Financial Report** The annual financial statement prepared in accordance with generally accepted accounting practices. It is published following the year-end closing and an annual financial audit by an independent accounting firm.
- CAO—Chief Administrative Officer** The Chief Administrative Officer for Sandy City is appointed by the Mayor and approved by the City Council. The CAO is responsible for overseeing all operations of Sandy City.
- CARI—Children at Risk Intervention** A police program dedicated to reducing the number of domestic violence cases and advocating protection of youth.
- Capital Equipment** Equipment with an expected life of more than one year, such as automobiles, typewriters, and furniture.
- Capital Improvement Budget** The budgeted costs to provide needed infrastructure, park development, building construction, or rehabilitation and other related items. Funding is received from various sources.
- Capital Projects** A project that affects the infrastructure or building assets of the city. Capital projects may include improving existing roads, building parks, remodeling buildings, and so on.
- Capital Projects Fund** A governmental fund established to account for capital projects.
- CBD—Central Business District** This is used to designate a certain zone in the city.
- CDA—Community Development Area**
- CDBG—Community Development Block Grant** Funds received from the US Department of Housing and Urban Development to help develop viable urban communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income.
- CERT—Community Emergency Response Team** Community Emergency Response Team training is a program where members of the fire department teach citizens basic emergency management techniques.
- CFR—Code of Federal Regulations** The codification of the general and permanent rules and regulations published by the executive departments and agencies of the U.S. Federal Government.
- Charges for Services** A variety of fees for services charged by city agencies, generally categorized under Parks, Public Safety, Cemetery, Animal Control, Public Works, and Public Utilities.
- Chemigation** The application of chemicals such as fertilizers and pesticides through irrigation water.
- CMAQ/UTA Rail Trail—Congestion Mitigation Air Quality/Utah Transit Authority Rail Trail** Sandy City applied for and received grant money to build a trail along the light rail corridor.
- COBRA—Consolidated Omnibus Budget Reconciliation Act of 1985** This act ensures that employees will have 18 months of health insurance if they are fired or leave their job.
- Contingency** An appropriation available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse to fund balance at year-end. This is not the same as Fund Balance or Retained Earnings.
- COP—Community Oriented Policing** Pro-active policing which involves the community more than traditional policing methods. Sandy City received 26 officers through a Federal COP grant.
- Court Appointed Counsel** Legal counsel and assistance appointed by the court.
- Cultural Arts Master Plan** A master plan for the planned cultural arts center and theater at 9400 South and 1300 East.
- Debt Payoff Ratio** The proportion of principal borrowed that is paid off in a specified period of time.
- Debt Service** The payment of principal and interest on borrowed funds such as bonds.
- Debt Service Fund** A fund used to account for resources for, and the payment of, long-term debt principal, interest, and related costs.
- Depreciation** The method of allocating the cost of an asset across the useful life of the asset.
- EDA—Economic Development Area** An area of development where the in-coming development must create jobs. Retail businesses and residential development do not qualify for an EDA.
- EECBG—Energy Efficiency and Conservation Block Grant**
- E-Mod—Experience Modifier** is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention.

EMS Grant—Emergency Management Services Grant A State grant which gives money to fire departments. Part of the grant is based on city population and the number of emergency workers within the city; part of the grant is competitively based.

EMT—Emergency Medical Technician A medical technician specifically trained to respond to emergency situations.

Enterprise Fund A self-supporting fund designed to account for activities supported by user charges.

EOC—Emergency Operations Center An operations center built and maintained by the city to provide necessary communications and information in the event of an emergency within the city.

False Alarm Fees A fee charged when any alarm system has a false alarm. Any one location can have four false alarms in a 12-month period without paying a fee. After the fourth false alarm the city assesses a \$100 fine per false alarm to recoup the costs of responding to false alarms and reduce the number of false alarms.

FCIU—Family Crisis Intervention Unit

FEMA—Federal Emergency Management Agency

Fines and Forfeitures A variety of fees, fines, and forfeitures collected by the State Court System, including bail forfeitures, garnishments, and legal defenders recoupment.

FMLA—Family Medical Leave Act This act covers employee personnel issues such as when employees can take leave of work for pregnancy, illness, or taking care of family members. The act is designed to promote a balance between work and health.

FTE—Full-Time Equivalent Employees who work full time and receive all employee benefits. A full-time position requires 80 or more hours per pay period (14 days) and is considered 1.0 FTE (or 100%). All positions requiring less than 80 hours per pay period are considered part-time and are designated as a proportion of full-time.

Fund A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance A government's total financial resources or reserves at a given point in time, including accumulated surpluses or shortfalls from previous years. The ending fund balance from one fiscal year is the same as the beginning fund balance for the following fiscal year.

FY—Fiscal Year A period of 12 consecutive months designated as the budget year. Sandy's fiscal year begins July 1 and ends June 30.

GAAP—Generally Accepted Accounting Practices A set of rules governing the way in which the city's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

Gaptime Police officers don't get paid overtime until they work over 86 hours in a two-week period. Gaptime is the 6 hours over 80 hours (two 40 hour work weeks) before earning overtime.

GASB—Governmental Accounting Standards Board A board which establishes and seeks to improve state and local government accounting and financial reporting standards.

GASB 34 GASB established new accounting standards with Statement 34 to make the accounting of local governments to include all assets and account for depreciation similar to accounting for non-governmental organizations.

General Fund A governmental fund established to account for resources and uses of general operating functions of city departments. The majority of resources are provided by taxes.

General Fund Balance Reserve The excess of assets over liabilities in the General Fund held in reserve.

General Fund Subsidy A subsidy for an Enterprise Fund or Internal Service Fund that comes from the General Fund.

GFOA—Government Finance Officers Association A professional association of state and local finance officers.

GIS—Geographic Information System A computer application used to store and view geographical information, especially maps.

GL—General Liability The city carries general liability insurance to protect the city in the event that the city is held liable in a lawsuit. The city also requires that all city contractors carry general liability insurance.

GO Bond—General Obligation Bond Debt instrument issued by the city after a vote of the people that is backed by the full faith and taxing power of the government.

GPS—Global Positioning System A system of satellites, computers, and receivers that is able to determine the latitude and longitude of a receiver on Earth by calculating the time difference for signals from different satellites to reach the receiver.

GRAMA—Government Records Access Management Act The Government Records Access Management Act defines and clarifies the process citizens go through in order to access public information.

GCSAA—Golf Course Superintendents Association of America

Haircut An incremental change, either up or down, in the proportion of property tax revenues that go toward developing an EDA, RDA, SID, etc. and the proportion of property tax revenues that go directly to government entities that receive property tax. Typically the incremental change is an annual adjustment that takes place over a specific period of time.

Harris Module Connection Harris is the financial software system used for all financial accounts, such as the general ledger, utility billings, accounts payable, payroll, etc. Each part of the software is a module (i.e. payroll is one module, purchase orders is another module, etc.). The connection is the access rights for each module.

HIPAA—Health Insurance Portability and Accountability Act A federal act allowing employees to transfer their health insurance coverage to another insurance provider upon changing jobs. The privacy section of HIPAA maintains the privacy of health records and keeps them from being shared with co-workers.

HLS—Homeland Security Grant

HMO—Health Management Organization A healthcare provider network.

HRA—Health Reimbursement Arrangement An employer funded plan that reimburses employees for qualified medical expenses.

HSA—Health Savings Account A tax-advantaged savings account available to individuals covered by a high deductible health plan.

HUD—Housing and Urban Development A department of the United States government.

HVAC—Heating, Ventilation, and Air Conditioning This refers to all the environmental controls and systems for the city buildings.

IBC Building Standards Valuation Standards is the international building code magazine. Budgeting and valuation for Sandy City is based on the valuations in Standards.

ICC—International Code Council The organizational body that sets standards on building codes. ICC took over and consolidated the three former building code bodies, BOCA, SBCCI, and ICBO.

ICMA—International City Manager's Association A professional and educational organization for chief appointed managers, administrators, and assistants in cities towns and counties.

ICMA RC—International City Manager's Association Retirement Cooperation The International City Manager's Association Retirement Corporation handles the 401(k)'s, IRA's, 457's, and retiree health savings program for Sandy City employees.

IFB—Invitation to bid

IHC—Intermountain Healthcare A not-for-profit health care system providing hospital and other medical services.

Impact Fees Impact fees are used to offset the additional burden on city infrastructure caused by new development within the city. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

IMT—Incident Management Team

Innkeeper Bonds Bonds where the innkeeper fees are pledged as the source to pay off the bonds.

Innkeeper Fees Fees that are paid by hotels, motor courts, motels, and similar institutions. The fees are an annual license tax equal to 1.5% of the gross revenue of the institution derived from the rent of each and every occupancy of a suite room for less than 30 days.

Interest Income Revenue earned in the form of interest from investing the city's cash reserves.

Intergovernmental Revenue Federal, state, and county grants and other forms of revenue. These include CDBG, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and occasional grant funds.

Internal Service Fund A fund to account for charges made by one city entity for goods or services provided to other city entities.

IRB—Industrial Revenue Bonds Bonds where the city's ability to use tax exempt financing is pledged to support private manufacturing and industrial projects within the city.

IS Charges—Information Services Charges Charges applied to each department as they utilize the services of the information systems staff. These charges are the revenue source for the Information Services Internal Service Fund.

ISO Rating—Insurance Services Office Rating A rating that evaluates a city's fire department, water delivery, and other city services for insurance purposes.

IVR—Interactive Voice Response A technology that automates interactions with telephone callers

JAG—Justice Assistance Grant

Lease Revenue Bonds Bonds wherein a government organization leases capital from a municipal building authority. The municipal building authority issues the bond and the lease payments they receive from the governmental organization go to pay off the bond. In such a lease, the building or capital project itself is the only collateral the bondholders have if the bond goes into default.

LEPC—Local Emergency Planning Committee A committee made up of city departments, citizens, industry leaders, and local business owners. The committee does emergency planning in compliance with the Superfund Authorization Recovery Act Title III, which ensures that community members have the right to know of hazardous chemicals within their community.

License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses.

Life Be Fit A wellness program implemented to encourage healthy lifestyles among the city employees.

LLEBG—Local Law Enforcement Block Grant A block grant awarded to Sandy City and used for the purchase of law enforcement equipment and technology.

LUDMA—Land Use Development & Management Act

MBA—Municipal Building Authority

MWDSLS—Metropolitan Water District of Salt Lake and Sandy A district providing water services to residents in areas of Salt Lake and Sandy.

NAMI—National Alliance on Mental Illness

NIMS—National Incident Management System

NOVA An education program (replaces DARE) administered through the police department with a mission of "*Nurturing* youth to seek out positive *Opportunities*, internalize good *Values*, and to accept *Accountability* for their choices in life."

NPDES—National Pollution Discharge Elimination System A piping system designed to make sure storm water discharge is safe from pollutants.

O&M—Operation and Maintenance Money set aside or charged for the operation and maintenance of city buildings and equipment.

Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.

Opticom—Optical Communications Computer system that allows fire engines to control traffic signals when responding to emergencies.

OSHA—Occupational Safety and Health Administration

Park Projects Bonds Projects in parks throughout Sandy City were paid for with bonds. The RDA haircut money was pledged as the financing source for these bonds.

Pay-as-you-go Strategy A financial strategy where monies are saved up over time for the paying of capital projects or where capital projects are paid for as they are built as opposed to debt financing where the city incurs debt (issues bonds) in order to pay for the initial capital project and then pays off the bond over time.

Permit Revenue Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g. dog, bicycle, house-moving, etc.)

POMA Point of the Mountain Aqueduct project.

PQI—Pavement Quality Index An index measuring the quality level of the pavement in different parts of the city.

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as an ad valorem tax.

Proprietary Funds Funds for a department or division of the city that may be accounted for similar to the full accrual accounting of private businesses. Such funds include the enterprise fund and the internal service fund.

PSI—Pound-force per Square Inch

PUD—Planned Unit Development A development built with an overall master plan for the development in mind as opposed to single houses built one at a time.

RCFL—Regional Computer Forensics Laboratory

RDA—Redevelopment Area An area of development intended to improve a part of the city which is blighted or undesirable. An RDA may allow a wide variety of organizations to develop within the area.

Referee A court referee is a quasi-judicial officer empowered to hear and dispense with minor criminal and traffic infractions.

Revenue Bonds Bonds wherein a specific revenue source is pledged for the repayment of the indebtedness. For example a sales tax revenue bond pledges the sales tax revenues of the city for the repayment of the bond.

RFP—Requests for Proposal Issuing an invitation for proposals on a specific commodity or service.

RHS—Retiree Health Savings

RMS—Records Management System

SAFG—State Asset Forfeiture Grant

SAN—Storage Area Network

Sales Tax Tax imposed on the taxable sales of all final goods. Sandy receives part of the 6.6% sales tax charged in Salt Lake County.

SCADA—Supervisory Control and Data Acquisition Automated water meter reading system designed to scan meter readings from a computer in a public utilities truck rather than at the meter.

SCBA—Self Contained Breathing Apparatus A device worn by rescue workers, firefighters, and others to provide breathable air.

Section 108 Loan A loan that was received from the Federal Department of Housing and Urban Development and used to build the Senior Center. The city pledged CDBG money to repay the loan.

SID—Special Improvement District An area of a city where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights). A special improvement district is created and a bond is issued to pay for the project. Then the property owners within the district pay a special assessment in addition to their taxes in order to repay the bond.

Sister Cities The Sister Cities program is established to improve relations and understanding between cities of different countries. Sandy City has two Sister Cities: Piedras Negras, Mexico, and Riesa, Germany.

SOB—Sexually Oriented Business - For licensing purposes, any operation which has a substantial portion of its business relating to sexual activities as defined by city ordinances 04-49 and 05-07.

Sources All revenues and other receipts derived by the city including transfers from other funds, appropriation of prior years' earnings, or the proceeds from short-term tax anticipation notes.

Special Assessments The assessments made to the property owners within a special improvement district to pay for the improvements voted upon and made within the district.

State Money Management Act A section of the Utah Code that describes the responsibilities of municipal financial managers (municipal treasurers) in terms of how they invest their money, how they account for it, and so on.

Tax Increment Bonds A bond for improvements in an RDA area. The increment in property tax revenues is used to pay off the bond.

Tax Rate The property tax rate on all assessed property with the city limits. The City Council establishes the city's tax rate.

TND—Traditional Neighborhood Development, a comprehensive planning system that includes a variety of housing types and land uses in a defined area.

TOD—Transit-Oriented Development

TQM—Total Quality Management A management strategy and philosophy aimed at eliminating variation-causing errors and improving the quality of the organizational output at all levels.

U of U Lease Revenue Bonds A lease revenue bond used to build a city building that is now leased from the city by the University of Utah.

UCA—Utah Code Annotated A bill passed into law by the Utah State Legislature.

UCAN Charges—Utah Communications Area Network Charges Charges paid by the city for the use of the 800Mhz radio system which is operated and owned by the State. Each city department that uses the system pays a fee for the rights to use it.

UDOT—Utah Department of Transportation The Utah State department in charge of constructing and maintaining the transportation infrastructure throughout Utah.

Unpaved R-o-W Permit—Unpaved Right of Way Permit A charge applied to a contractor to work in an unpaved right of way that is owned by the city.

UPS Batteries—Universal Power Supply Batteries Batteries that keep the city's data processing equipment operational through a power interruption.

URMMA—Utah Risk Management Mutual Association

USAR—Urban Search and rescue

USERRA—Uniformed Services Employment and Reemployment Rights Act

User Fees Fees charged to the users of specific government services. User fees are implemented throughout the city so that those citizens who use specific government services pay for those services.

VECC—Valley Emergency Communications Center A dispatch center created through an agreement between communities in the Salt Lake Area. The VECC dispatches fire and police calls for Sandy City from this center.

VIPS—Volunteers in Police Service

VOCA—Victims of Crime Act

WAN—Wide Area Network A wide area network distinguishes between a local area network (LAN). A LAN is typically within a single building whereas a WAN is a network between buildings, across a city, or from continent to continent. The WAN in Sandy is between the different city buildings.

WC—Worker's Compensation Sandy City carries Worker's Compensation Insurance to insure against situations where city employees may receive large sums of money for worker's compensation claims.

WCF—Workers Compensation Fund

Working Capital A financial metric which represents the amount of day-by-day operating liquidity available.

Xeriscape Landscaping practices designed to use native plants that use less water and are drought tolerant.

